

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.299	0.575	0.466	25.0%	20.3%	81.1%
Non Wage	43.100	5.498	5.168	12.8%	12.0%	94.0%
Devt. GoU	7.429	0.544	0.032	7.3%	0.4%	6.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.828</b>	<b>6.617</b>	<b>5.667</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.828</b>	<b>6.617</b>	<b>5.667</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>52.828</b>	<b>6.617</b>	<b>5.667</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>52.828</b>	<b>6.617</b>	<b>5.667</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.828</b>	<b>6.617</b>	<b>5.667</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1212 Peace Building	4.12	0.51	0.51	12.4%	12.4%	100.0%
Program: 1214 Community Service Orders Managment	4.57	0.53	0.42	11.7%	9.2%	79.1%
Program: 1215 NGO Regulation	3.06	0.39	0.39	12.8%	12.8%	100.0%
Program: 1216 Internal Security, Coordination & Advisory Services	13.61	1.71	1.68	12.6%	12.4%	98.4%
Program: 1217 Combat Trafficking in Persons	0.35	0.04	0.02	12.4%	6.7%	54.0%
Program: 1236 Police and Prisons Supervision	1.98	0.25	0.24	12.5%	12.2%	97.0%
Program: 1249 Policy, Planning and Support Services	25.14	3.18	2.39	12.6%	9.5%	75.3%
<b>Total for Vote</b>	<b>52.83</b>	<b>6.62</b>	<b>5.67</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>

### Matters to note in budget execution

Wage; The unfilled positions within the Ministry structure led to the low absorption of wage  
Development; Delayed submission of invoices by the Service providers hindered the finalisation of the payment process

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

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### (i) Major unspent balances

#### Programs , Projects

#### Program 1214 Community Service Orders Management

**0.005 Bn Shs** *SubProgram/Project :06 Office of the Director (Administration and Support Service)*

Reason: Delays in the procurement process

#### Items

**3,525,840.000 UShs** 228002 Maintenance - Vehicles

Reason: Delayed submission of invoices by service providers

**1,397,890.000 UShs** 213002 Incapacity, death benefits and funeral expenses

Reason:

**0.019 Bn Shs** *SubProgram/Project :16 Social reintegration & rehabilitation*

Reason: Delays in procurement process

#### Items

**12,463,782.000 UShs** 228002 Maintenance - Vehicles

Reason: Delays in procurement process

**6,543,721.000 UShs** 224006 Agricultural Supplies

Reason: Delays in procurement process

**0.087 Bn Shs** *SubProgram/Project :17 Monitoring and Compliance*

Reason: Delays in procurement process

#### Items

**70,000,000.000 UShs** 225001 Consultancy Services- Short term

Reason: Delays in procurement process

**10,000,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in procurement process

**6,977,012.000 UShs** 228002 Maintenance - Vehicles

Reason: Delays in procurement process

#### Program 1216 Internal Security, Coordination & Advisory Services

**0.000 Bn Shs** *SubProgram/Project :18 Managment of Small Arms and Light Weapons*

Reason: Funds were insufficient. Awaiting for Q2 release

#### Items

**383,067.000 UShs** 228002 Maintenance - Vehicles

Reason: Funds were insufficient. Awaiting for Q2 release

**0.027 Bn Shs** *SubProgram/Project :21 Regional Peace & Security Initiatives*

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Reason: Restricted movement in some districts limited the field activities	
<i>Items</i>	
<b>22,912,000.000 UShs</b>	227001 Travel inland
Reason: Restricted movement in some districts limited the field activities	
<b>2,500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>1,112,402.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
<b>Program 1217 Combat Trafficking in Persons</b>	
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :22 Coordination of anti-human trafficking</i>
Reason: Delays in procurement process	
<i>Items</i>	
<b>13,468,296.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delays in procurement process	
<b>4,953,461.000 UShs</b>	227001 Travel inland
Reason:	
<b>918,542.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds were insufficient. Awaiting for Q2 release	
<b>370,710.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were insufficient. Awaiting for Q2 release	
<b>148,284.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>Program 1236 Police and Prisons Supervision</b>	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :02 Uganda Prisons Authority</i>
Reason: Delays in procurement process	
<i>Items</i>	
<b>5,207,103.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
<b>2,195,578.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in procurement process	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.144 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Some retired staff are pending verification by MoPS this limited absorption of some gratuity and pension funds	

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<i>Items</i>	
<b>66,842,860.000 UShs</b>	213004 Gratuity Expenses Reason: Some retired staff are pending verification by MoPS
<b>54,019,504.000 UShs</b>	212102 Pension for General Civil Service Reason: Some retired staff are pending verification by MoPS
<b>20,650,591.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delays in procurement process
<b>2,695,042.000 UShs</b>	282105 Court Awards Reason:
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :23 Planning &amp;Policy Analysis</i> Reason: Funds were insufficient. Awaiting for Q2 release
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221003 Staff Training Reason: Funds were insufficient. Awaiting for Q2 release
<b>5,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds were insufficient. Awaiting for Q2 release
<b>0.512 Bn Shs</b>	<i>SubProgram/Project :1641 Retooling of Ministry of Internal Affairs</i> Reason: Delays in procurement process
<i>Items</i>	
<b>303,955,912.000 UShs</b>	312213 ICT Equipment Reason: Delays in procurement process
<b>121,824,679.000 UShs</b>	312203 Furniture & Fixtures Reason: Delays in procurement process
<b>86,057,803.000 UShs</b>	312101 Non-Residential Buildings Reason: Delays in procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 12 Peace Building</b>
<b>Responsible Officer: Secretary, Amnesty Commission</b>
<b>Programme Outcome: Reduced incidences of violent conflict and insurgencies</b>

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<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Incidences of violent conflict	Number	5	0
Incidences of insurgencies	Value	1	0
<b>Programme : 14 Community Service Orders Management</b>			
<b>Responsible Officer: Ag. Director, Community Service</b>			
<b>Programme Outcome: Reduce congestion in Prisons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of eligible convicts put on community service	Percentage	50%	60%
<b>Programme Outcome: Enhanced Re-intergration of offenders</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of offenders on Community service reintegrated	Percentage	60%	60%
<b>Programme : 15 NGO Regulation</b>			
<b>Responsible Officer: Interim Executive Director, National Bureau for NGOs.</b>			
<b>Programme Outcome: Enhanced accountability in the NGO Sector</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of NGOs that comply with the NGO law	Percentage	65%	65%
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Reduced incidences of crime related to small arms, light weapons and commercial explosives.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Incidences of crime committed using small arms and light weapons	Number	252	0
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Responsible Officer: Coordinator PTIP</b>			
<b>Programme Outcome: Reduced incidences of trafficking persons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Observance of human rights and fight against corruption promoted			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Incidences of trafficking in persons	Number	135	0
<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Responsible Officer: AC/HRM Uganda Police Authority</b>			
<b>Programme Outcome: Enhanced Competence and Professionalism of Police and Prisons</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of the Public satisfied with the Uganda Police Force's services.	Percentage	60%	60%
Proportion of the Public satisfied with the Uganda Prisons' services	Percentage	60%	60%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary, Finance and Administration</b>			
<b>Programme Outcome: Strengthened Policy guidance, operational support &amp; coordination of MIA aligned and allied institutions</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of formulated Ministry policies, regulations and strategies coordinated and implemented	Percentage	90%	90%
Level of Compliance of Ministry of Internal Affairs planning and Budgeting instruments to NDPII	Percentage	65%	65%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting.	Percentage	75%	75%

**Table V2.2: Key Vote Output Indicators\***

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<b>Programme : 12 Peace Building</b>			
<b>Sub Programme : 01 Finance and Administration (Amnesty Commission)</b>			
<b>KeyOutPut : 51 Demobilisation of reporters/ex combatants.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of reporters demobilized.	Number	150	37
<b>KeyOutPut : 52 Resettlement/reinsertion of reporters</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of reporters given re-insertion support	Number	300	73
<b>KeyOutPut : 53 Improve access to social economic reintegration of reporters.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of dialogue and reconciliation meetings held	Number	12	3
Number of reporters and victims trained in life skills	Number	3000	92
Number of reporters and victims provided with tools and inputs	Number	3000	500
<b>Sub Programme : 15 Conflict Early Warning and Early Response</b>			
<b>KeyOutPut : 02 Enhanced public awareness and education on SALW and CEWERU.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of peace committees established in the districts neighbouring Karamoja cluster	Number	4	0
Number of national awareness campaigns conducted.	Number	2	0
<b>Programme : 14 Community Service Orders Management</b>			
<b>Sub Programme : 06 Office of the Director (Administration and Support Service)</b>			
<b>KeyOutPut : 05 Improved coordination of the Directorate activities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of community service orders issued and managed	Number	14000	2272
Number of operational District Community Service Committees	Number	90	50
<b>Sub Programme : 16 Social reintegration &amp; rehabilitation</b>			
<b>KeyOutPut : 02 Improve Stakeholder Capacity</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Stakeholders trained	Number	2000	0

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<b>KeyOutPut : 04 Improved Social reintegration and rehabilitation of offenders</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of active offender rehabilitation projects	Number	21	21
Number of offenders enrolled under social reintegration	Number	10000	2453
<b>Sub Programme : 17 Monitoring and Compliance</b>			
<b>KeyOutPut : 03 Effective Monitoring and supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Rate of offender abscondment	Percentage	5%	5%
Rate of offender abscondment	Percentage	5%	5%
Proportion of stakeholders compliant with the set standards	Percentage	100%	100%
<b>Programme : 15 NGO Regulation</b>			
<b>Sub Programme : 10 NGO Board</b>			
<b>KeyOutPut : 51 NGO Bureau</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Average time taken to resolve a dispute (days)	Number	30	30
No. of Dialogues held	Number	4	1
No. of DNMCs established & operationalized	Number	1	0
Average time taken to register NGO's (Days)	Number	30	30
No. of districts sensitised on the NGO Regulatory framework	Number	2	0
No. of board meetings held	Number	4	1
No. of NGO monitored	Number	100	50
<b>Programme : 16 Internal Security, Coordination &amp; Advisory Services</b>			
<b>Sub Programme : 18 Management of Small Arms and Light Weapons</b>			
<b>KeyOutPut : 01 Prevention of proliferation of illicit SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of armoury inspections conducted.	Number	6	2
No. of officers trained in Armory management.	Number	100	0
<b>KeyOutPut : 02 Enhanced public awareness and education on SALWs</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of national awareness campaigns conducted.	Number	4	1



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<b>Sub Programme : 19 Government Security Office</b>			
<b>KeyOutPut : 04 Improved security of Government premises / key installations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of inspections done	Number	100	22
Number of security assessments done.	Number	80	15
<b>Sub Programme : 20 National Security Coordination</b>			
<b>KeyOutPut : 05 Improved internal security coordination</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of national security coordination meetings held	Number	12	3
<b>Sub Programme : 21 Regional Peace &amp; Security Initiatives</b>			
<b>KeyOutPut : 06 Improved coordination of regional security initiatives</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of regional protocol meetings attended	Percentage	100%	11%
<b>Programme : 17 Combat Trafficking in Persons</b>			
<b>Sub Programme : 22 Coordination of anti-human trafficking</b>			
<b>KeyOutPut : 01 Prevention of trafficking in persons</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of national awareness campaigns conducted.	Number	19	1
<b>KeyOutPut : 02 Improved protection of victims of human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of victims of human trafficking supported.	Number	160	12
<b>KeyOutPut : 03 Improved coordination of Counter human trafficking</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of coordination meetings held.	Number	4	1
<b>Programme : 36 Police and Prisons Supervision</b>			
<b>Sub Programme : 01 Uganda Police Authority</b>			
<b>KeyOutPut : 01 Appointment, Discipline and Grievances handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of cases disposed off within 3 months	Percentage	80%	80%

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<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Policies developed	Number	1	0
Number of Policies and Standards reviewed	Number	1	0
<b>KeyOutPut : 03 Police Programmes monitored and evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Monitoring reports prepared	Number	4	1
<b>Sub Programme : 02 Uganda Prisons Authority</b>			
<b>KeyOutPut : 01 Appointment, Discipline and Grievances handled</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of cases disposed off within 3 months	Percentage	100%	100%
<b>KeyOutPut : 02 Policies, Standards developed and reviewed</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Policies developed	Number	1	1
Number of Policies and Standards reviewed	Number	1	1
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of absenteeism	Percentage	2%	2%
<b>KeyOutPut : 23 Financial management Improved.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	1
<b>KeyOutPut : 24 Enhanced Ministry Operations.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of Top management meetings held	Number	4	0
No. of Monitoring visits by Top Management	Number	4	1
Proportion of functional management committees	Percentage	100%	100%

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<b>Sub Programme : 11 Internal Audit</b>			
<b>KeyOutPut : 23 Financial management Improved.</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of audit reports produced;	Number	4	1
No. of risk assessment carried out	Number	1	1
<b>Sub Programme : 23 Planning &amp;Policy Analysis</b>			
<b>KeyOutPut : 26 Policy Development and Analysis</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Policy Briefs Produced	Number	4	1
No. of Cabinet Memos and Policies reviewed in time	Number	4	1
<b>KeyOutPut : 27 Planning and Budgeting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of performance reviews conducted	Number	4	1
Number of performance reports prepared.	Number	4	1
<b>KeyOutPut : 28 Monitoring and Evaluation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of monitoring reports prepared	Number	4	1
<b>KeyOutPut : 29 Research and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of surveys on Ministry services conducted;	Number	1	0
<b>KeyOutPut : 30 Project Development and Advisory</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Project concept notes developed	Number	1	1

### Performance highlights for the Quarter

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Strengthen the policy, legal and institutional framework for internal security, peace and stability

Prepared and submitted:

- Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters
- Cabinet Memo on Principles for the Explosives Bill
- Cabinet Memo on Principles for the Principles of the Transitional Justice Bill prepared and submitted to CS
- Cabinet Memo on the reappointment of members of the NGO Board prepared
- Plans and Commitments for the Ministry of Internal Affairs for the period 2021 – 2026
- Statement on the partial resumption of services of the Ministry of Internal Affairs;
- Cabinet Memo on Principles for the Small Arms & Light Weapons Control Bill
- Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters

Ex-combatants demobilised and resettled

- 37 reporters were demobilised
- 42 reporters and victims counseled
- 73 reporters provided with reinsertion support
- 92 reporters & victims trained in life skills
- Linked 124 reporters and victims to NAADS

Government installations secured and use of commercial explosives managed

- 10 inspections of explosives & quarry companies conducted
- 2 Coordination Meetings conducted
- 15 Security Assessments conducted
- 2 Disposal Activity carried out

Increase the usage, awareness and acceptability of Community Service

- 4,535 identified resulting in 3,087 orders
- 2,539 SIR prepared
- 39 community sensitisation held
- 2453 offenders enrolled under case management
- 5 projects set up in Kamuli, Kitgum, Kasese, Luwero, Jinja
- 42 abscondments registered out of whom 12 re-arrests were made
- 1758 offenders completed their sentence

NGOs registered and monitored

- 146 new certificates/permits, 152 permits renewed, 58 permits reviewed and 11 permit replaced within 30 days,
- 2,257 NGOs updated on the UNNR
- 419 NGOs monitored offsite for compliance and 50 NGOs monitored onsite for compliance
- 5 NGOs inspected out of which 2 NGOs have been recommended for blacklisting,

Management of Small Arms and Light Weapons

- Armory Inspections in Kampala Metropolitan Police (KMP) Stations and Mukono
- Public Education and Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district

Conflict Early Warning and Response mechanism strengthened

- Establishment of the District Peace Committee in Rukungiri and Ntugamo initiated

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1212 Peace Building</b>	<b>4.12</b>	<b>0.51</b>	<b>0.51</b>	<b>12.4%</b>	<b>12.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.59</i>	<i>0.06</i>	<i>0.06</i>	<i>9.8%</i>	<i>9.8%</i>	<i>100.0%</i>
121202 Enhanced public awareness and education on SALW and CEWERU.	0.03	0.00	0.00	0.0%	0.0%	0.0%
121203 Implementing Institutions strengthened.	0.56	0.06	0.06	10.3%	10.3%	100.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>3.53</b>	<b>0.45</b>	<b>0.45</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
121251 Demobilisation of reporters/ex combatants.	0.95	0.12	0.12	12.8%	12.8%	100.0%
121252 Resettlement/reinsertion of reporters	0.66	0.08	0.08	12.8%	12.8%	100.0%
121253 Improve access to social economic reintegration of reporters.	1.92	0.25	0.25	12.8%	12.8%	100.0%
<b>Program 1214 Community Service Orders Managment</b>	<b>4.57</b>	<b>0.53</b>	<b>0.42</b>	<b>11.7%</b>	<b>9.2%</b>	<b>79.1%</b>
<b>Class: Outputs Provided</b>	<b>4.57</b>	<b>0.53</b>	<b>0.42</b>	<b>11.7%</b>	<b>9.2%</b>	<b>79.1%</b>
121402 Improve Stakeholder Capacity	0.70	0.06	0.06	8.6%	8.4%	98.2%
121403 Effective Monitoring and supervision	1.57	0.28	0.20	18.0%	12.4%	69.1%
121404 Improved Social reintergration and rehabilitation of offenders	1.20	0.11	0.09	9.1%	7.6%	83.6%
121405 Improved coordination of the Directorate activities	1.10	0.08	0.08	7.4%	6.9%	93.9%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>0.39</b>	<b>0.39</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
<b>Class: Outputs Funded</b>	<b>3.06</b>	<b>0.39</b>	<b>0.39</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
121551 NGO Bureau	3.06	0.39	0.39	12.8%	12.8%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.61</b>	<b>1.71</b>	<b>1.68</b>	<b>12.6%</b>	<b>12.4%</b>	<b>98.4%</b>
<b>Class: Outputs Provided</b>	<b>13.61</b>	<b>1.71</b>	<b>1.68</b>	<b>12.6%</b>	<b>12.4%</b>	<b>98.4%</b>
121601 Prevention of proliferation of illicit SALWs	0.10	0.02	0.02	16.7%	16.3%	97.6%
121602 Enhanced public awareness and education on SALWs	0.08	0.01	0.01	11.9%	11.9%	100.0%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.04	0.04	12.6%	12.6%	100.0%
121604 Improved security of Government premises / key installations	4.33	0.59	0.59	13.7%	13.7%	100.0%
121605 Improved internal security coordination	7.70	1.00	1.00	13.0%	13.0%	100.0%
121606 Improved coordination of regional security initiatives	1.12	0.06	0.03	5.1%	2.7%	53.1%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.04</b>	<b>0.02</b>	<b>12.4%</b>	<b>6.7%</b>	<b>54.0%</b>
<b>Class: Outputs Provided</b>	<b>0.35</b>	<b>0.04</b>	<b>0.02</b>	<b>12.4%</b>	<b>6.7%</b>	<b>54.0%</b>
121701 Prevention of trafficking in persons	0.11	0.02	0.01	16.9%	4.6%	27.1%
121702 Improved protection of victims of human trafficking	0.07	0.00	0.00	5.6%	5.6%	100.0%
121703 Improved coordination of Counter human trafficking	0.17	0.02	0.01	12.4%	8.5%	69.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>1.98</b>	<b>0.25</b>	<b>0.24</b>	<b>12.5%</b>	<b>12.2%</b>	<b>97.0%</b>
<b>Class: Outputs Provided</b>	<b>1.98</b>	<b>0.25</b>	<b>0.24</b>	<b>12.5%</b>	<b>12.2%</b>	<b>97.0%</b>
123601 Appointment, Discipline and Grievances handled	0.81	0.16	0.16	20.2%	19.6%	96.8%
123602 Policies, Standards developed and reviewed	0.70	0.03	0.03	3.7%	3.7%	100.0%
123603 Police Programmes monitored and evaluated	0.23	0.03	0.03	12.4%	12.4%	100.0%
123604 Prisons Programmes monitored and evaluated	0.24	0.03	0.03	12.9%	12.0%	93.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1249 Policy, Planning and Support Services</b>	<b>25.14</b>	<b>3.18</b>	<b>2.39</b>	<b>12.6%</b>	<b>9.5%</b>	<b>75.3%</b>
<i>Class: Outputs Provided</i>	<i>17.54</i>	<i>2.60</i>	<i>2.33</i>	<i>14.9%</i>	<i>13.3%</i>	<i>89.5%</i>
124903 Ministerial and Top Management Services	4.56	0.56	0.56	12.4%	12.4%	100.0%
124907 Public Relations and Corporate Affairs	1.64	0.20	0.20	12.4%	12.4%	100.0%
124919 Human Resource Management Services	4.36	1.04	0.81	23.9%	18.6%	78.0%
124920 Records Management Services	0.20	0.02	0.02	10.8%	10.8%	100.0%
124922 Improved procurement management.	0.11	0.02	0.02	18.3%	18.3%	100.0%
124923 Financial management Improved.	0.30	0.02	0.02	7.9%	7.7%	96.8%
124924 Enhanced Ministry Operations.	3.67	0.44	0.42	12.1%	11.5%	94.9%
124926 Policy Development and Analysis	0.60	0.03	0.02	4.4%	2.8%	62.4%
124927 Planning and Budgeting	1.03	0.04	0.03	3.8%	3.4%	87.4%
124928 Monitoring and Evaluation	0.69	0.22	0.22	32.0%	31.3%	97.7%
124929 Research and Development	0.22	0.00	0.00	0.0%	0.0%	0.0%
124930 Project Development and Advisory	0.16	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>0.66</i>	<i>0.03</i>	<i>0.03</i>	<i>4.5%</i>	<i>4.5%</i>	<i>100.0%</i>
124951 Contributions to UNAFRI	0.17	0.03	0.03	17.5%	17.5%	100.0%
124956 Support to Amnesty Commission	0.49	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>6.94</i>	<i>0.54</i>	<i>0.03</i>	<i>7.8%</i>	<i>0.5%</i>	<i>6.0%</i>
124972 Government Buildings and Administrative Infrastructure	3.23	0.10	0.01	3.1%	0.4%	14.3%
124975 Purchase of Motor Vehicles and Other Transport Equipment	2.15	0.00	0.00	0.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.80	0.30	0.00	37.9%	0.0%	0.0%
124977 Purchase of Specialised Machinery & Equipment	0.43	0.00	0.00	0.0%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.33	0.14	0.02	42.7%	5.5%	13.0%
<b>Total for Vote</b>	<b>52.83</b>	<b>6.62</b>	<b>5.67</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>38.64</i>	<i>5.20</i>	<i>4.76</i>	<i>13.5%</i>	<i>12.3%</i>	<i>91.6%</i>
211101 General Staff Salaries	2.30	0.57	0.47	25.0%	20.3%	81.1%
211103 Allowances (Inc. Casuals, Temporary)	3.22	0.67	0.67	20.8%	20.7%	99.3%
212102 Pension for General Civil Service	1.02	0.25	0.20	25.0%	19.7%	78.7%
213001 Medical expenses (To employees)	0.03	0.00	0.00	16.1%	16.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	14.9%	12.2%	81.9%
213004 Gratuity Expenses	0.27	0.07	0.00	25.0%	0.0%	0.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

221001 Advertising and Public Relations	1.14	0.15	0.14	13.6%	12.4%	91.3%
221002 Workshops and Seminars	5.15	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.54	0.06	0.05	2.5%	2.1%	84.3%
221006 Commissions and related charges	0.14	0.02	0.02	12.1%	11.7%	97.2%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.02	19.6%	19.5%	99.3%
221008 Computer supplies and Information Technology (IT)	0.15	0.01	0.01	7.5%	7.5%	100.0%
221009 Welfare and Entertainment	0.84	0.13	0.13	15.3%	15.0%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.05	0.03	11.3%	7.5%	66.1%
221012 Small Office Equipment	0.00	0.00	0.00	5.4%	5.4%	100.0%
221016 IFMS Recurrent costs	0.04	0.00	0.00	12.4%	12.4%	100.0%
221017 Subscriptions	0.31	0.04	0.04	12.6%	12.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	12.4%	12.3%	99.7%
222001 Telecommunications	0.07	0.01	0.01	20.1%	20.1%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	33.1%	33.1%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.01	0.01	12.4%	12.4%	100.0%
223006 Water	0.07	0.01	0.01	12.4%	12.4%	100.0%
224003 Classified Expenditure	11.26	1.50	1.50	13.4%	13.4%	100.0%
224004 Cleaning and Sanitation	0.08	0.01	0.01	12.4%	12.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.21	0.01	0.00	3.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.45	0.10	0.03	22.2%	6.7%	30.0%
227001 Travel inland	4.24	0.99	0.96	23.3%	22.6%	96.7%
227002 Travel abroad	1.60	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.87	0.34	0.34	18.4%	18.3%	99.7%
228001 Maintenance - Civil	0.04	0.00	0.00	12.4%	12.4%	100.0%
228002 Maintenance - Vehicles	0.73	0.11	0.06	14.8%	8.5%	57.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	12.4%	12.4%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	20.0%	80.2%
282105 Court Awards	0.04	0.00	0.00	6.7%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>7.25</b>	<b>0.87</b>	<b>0.87</b>	12.1%	12.1%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.03	0.03	17.5%	17.5%	100.0%
263106 Other Current grants (Current)	5.32	0.68	0.68	12.8%	12.8%	100.0%
263206 Other Capital grants (Capital)	0.49	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.27	0.16	0.16	12.8%	12.8%	100.0%
<b>Class: Capital Purchases</b>	<b>6.94</b>	<b>0.54</b>	<b>0.03</b>	7.8%	0.5%	6.0%
312101 Non-Residential Buildings	3.23	0.10	0.01	3.1%	0.4%	14.3%
312201 Transport Equipment	2.15	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.43	0.00	0.00	0.0%	0.0%	0.0%

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

312203 Furniture & Fixtures	0.33	0.14	0.02	42.7%	5.5%	13.0%
312213 ICT Equipment	0.80	0.30	0.00	37.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>52.83</b>	<b>6.62</b>	<b>5.67</b>	12.5%	10.7%	85.6%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1212 Peace Building</b>	<b>4.12</b>	<b>0.51</b>	<b>0.51</b>	<b>12.4%</b>	<b>12.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	3.53	0.45	0.45	12.8%	12.8%	100.0%
15 Conflict Early Warning and Early Response	0.59	0.06	0.06	9.8%	9.8%	100.0%
<b>Program 1214 Community Service Orders Management</b>	<b>4.57</b>	<b>0.53</b>	<b>0.42</b>	<b>11.7%</b>	<b>9.2%</b>	<b>79.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Office of the Director (Administration and Support Service)	1.10	0.08	0.08	7.4%	6.9%	93.9%
16 Social reintegration & rehabilitation	1.90	0.17	0.15	8.9%	7.9%	88.8%
17 Monitoring and Compliance	1.57	0.28	0.20	18.0%	12.4%	69.1%
<b>Program 1215 NGO Regulation</b>	<b>3.06</b>	<b>0.39</b>	<b>0.39</b>	<b>12.8%</b>	<b>12.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
10 NGO Board	3.06	0.39	0.39	12.8%	12.8%	100.0%
<b>Program 1216 Internal Security, Coordination &amp; Advisory Services</b>	<b>13.61</b>	<b>1.71</b>	<b>1.68</b>	<b>12.6%</b>	<b>12.4%</b>	<b>98.4%</b>
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.46	0.06	0.06	13.3%	13.3%	99.4%
19 Government Security Office	4.33	0.59	0.59	13.7%	13.7%	100.0%
20 National Security Coordination	7.70	1.00	1.00	13.0%	13.0%	100.0%
21 Regional Peace & Security Initiatives	1.12	0.06	0.03	5.1%	2.7%	53.1%
<b>Program 1217 Combat Trafficking in Persons</b>	<b>0.35</b>	<b>0.04</b>	<b>0.02</b>	<b>12.4%</b>	<b>6.7%</b>	<b>54.0%</b>
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.35	0.04	0.02	12.4%	6.7%	54.0%
<b>Program 1236 Police and Prisons Supervision</b>	<b>1.98</b>	<b>0.25</b>	<b>0.24</b>	<b>12.5%</b>	<b>12.2%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Uganda Police Authority	1.00	0.12	0.12	11.7%	11.7%	100.0%
02 Uganda Prisons Authority	0.98	0.13	0.12	13.4%	12.6%	94.4%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>25.14</b>	<b>3.18</b>	<b>2.39</b>	<b>12.6%</b>	<b>9.5%</b>	<b>75.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.81	2.33	2.08	15.8%	14.1%	89.2%
11 Internal Audit	0.20	0.01	0.01	6.5%	6.5%	99.7%
23 Planning & Policy Analysis	2.70	0.29	0.27	10.6%	9.9%	93.0%
<i>Development Projects</i>						



# Vote:009

 Ministry of Internal Affairs

## QUARTER 1: Highlights of Vote Performance

1641 Retooling of Ministry of Internal Affairs	7.43	0.54	0.03	7.3%	0.4%	6.0%
<b>Total for Vote</b>	<b>52.83</b>	<b>6.62</b>	<b>5.67</b>	<b>12.5%</b>	<b>10.7%</b>	<b>85.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 12 Peace Building

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration (Amnesty Commission)

#### Outputs Funded

#### Output: 51 Demobilisation of reporters/ex combatants.

	Item	Spent
1) 12 radio and TV talk shows to create awareness on the Transitional Justice Policy and Amnesty law & process Conducted	1) Carried out 04 radio talk shows on AC resettlement and reintegration activities on radio Bridge FM in Kyenjojo, Radio Buddu, Masaka, Busoga One FM and KDR (Kibaale Development Radio) in Kibaale.	263106 Other Current grants (Current)
2) 150 reporters (30% female) demobilised	3) 37 (27 male & 10 female) reporters demobilized in Gulu, Kitgum and Arua DRTs	121,447
3) 150 reporters (20% female) followed up in the communities of their return	2) 127 reporters followed up to assess how they are coping up in the community of which, 80 in Bundibugyo & Kasese, 10 (1 F & 9 M,) in Mpungwe SC Mayuge & 37 single mothers with children from LRA in Gulu.	
4) Amnesty commission activities monitored	4) Amnesty Commission activities monitored	
5) 4 informal meetings with rebel groups conducted.	5) One meeting held with representatives of ADF.	

#### Reasons for Variation in performance

<b>Total</b>	<b>121,447</b>
Wage Recurrent	0
Non Wage Recurrent	121,447
AIA	0

#### Output: 52 Resettlement/reinsertion of reporters

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4) 300 (20% women ) reporters provided with reinsertion support 6) Reinsertion, reingertaion and resettlement activities Monitored 5) Family Tracing for 20 reporters undertaken 2) 40 reporters reunited with their families/ next of kin 1) 140 traumatized reporters and victims (30% female) counselled 3) 300 reporters ( mainly youth) resettled in their communities	1) 73 reporters provided with reinsertion support, 12 (7 F & 5 M), in Minakulu SC,Gulu DRT 21 reporters (13 M & 8 F) in Lamwo, Kitgum, Agago, Pader & Otuke districts and 40 reporters and victims in Maracha (Kijomoro & Paranga), Koboko (Midia & Abuku) & Yumbe (Lodonga) in Arua DRT. 4) Reporters who had been trained in apiary (bee keeping) monitored in Obongi sub county, Moyo & Kerewa in Yumbe district  2) 42 (28F,14M) traumatized reporters and victims counselled in Koch Ongako in Omoro district. 3) 73 reporters resettled in their communities	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 84,128

### Reasons for Variation in performance

<b>Total</b>	<b>84,128</b>
Wage Recurrent	0
Non Wage Recurrent	84,128
<i>AIA</i>	0

### Output: 53 Improve access to social economic reintegration of reporters.

2) 3000 reporters and victims (30% female) reintegrated through training in Agriculture, environmental management, Apiary, Tailoring, enterprenuaship, bakery, hand crafts, fish farming and metal fabrication etc 4) 3000 Trained reporters and victims (30% female) provided with tools and inputs 1) 12 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held	2) 92 (56 M & 36 F) reporters and victims trained in agricultural and environmental management in the sub counties of Koch Ongako & Palabek Ogir.  3) Linked 124 reporters and victims to NAADS and were promised to be supplied with bean seeds for planting in the ongoing rain season in Kyazanga , Lwengo district 4) 500 Provided tools (hand hoes & spray pumps) and inputs including (40,500 improved tree seedlings (pine, eucalyptus, grevillea) and 2000 vanilla veins in Kithothru Sub county, Kasese district 1) 03 dialogue and reconciliation meetings held between reporters and community in Zombo district and Lwengo district & at Karuma Kiryandogo. district	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 246,485
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### Reasons for Variation in performance

Inadequate funds affected implementation in all DRTs

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>246,485</b>
		Wage Recurrent	0
		Non Wage Recurrent	246,485
		AIA	0
		<b>Total For SubProgramme</b>	<b>452,060</b>
		Wage Recurrent	0
		Non Wage Recurrent	452,060
		AIA	0

### Recurrent Programmes

#### Subprogram: 15 Conflict Early Warning and Early Response

##### Outputs Provided

#### Output: 03 Implementing Institutions strengthened.

	Item	Spent
1) 4 Peace Committees established in the districts of Rukungiri, Ntungamo, Kabale and Kanungu	1) Carried out consultations with key stakeholders on the rolling out of the early warning and response mechanism in Rukungiri and Ntungamo Districts.	211103 Allowances (Inc. Casuals, Temporary) 37,706
2) 100 Peace Actors trained in Basic CPMR		221008 Computer supplies and Information Technology (IT) 500
3) 1 CEWERU Steering Committee meeting held		221009 Welfare and Entertainment 900
4) Conflict hot spot districts mapped pre-elections		221011 Printing, Stationery, Photocopying and Binding 500
5) Information on conflicts during and after elections collected, analysed and channeled to responsible institutions for action		221012 Small Office Equipment 62
		222001 Telecommunications 650
		227001 Travel inland 14,638
		227004 Fuel, Lubricants and Oils 1,500
		228002 Maintenance - Vehicles 1,375

#### Reasons for Variation in performance

The September, 2020 political activities posed challenges in the implementation of activities

	<b>Total</b>	<b>57,831</b>
	Wage Recurrent	0
	Non Wage Recurrent	57,831
	AIA	0
	<b>Total For SubProgramme</b>	<b>57,831</b>
	Wage Recurrent	0
	Non Wage Recurrent	57,831
	AIA	0

#### Program: 14 Community Service Orders Management

##### Recurrent Programmes

#### Subprogram: 06 Office of the Director (Administration and Support Service)

##### Outputs Provided

#### Output: 05 Improved coordination of the Directorate activities

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance reviews at different levels conducted	1) 1 NCSC meeting held	<b>Item</b>	<b>Spent</b>
2 Studies on the impact of Community Service Orders on the economy and Impact of Social Reintegration	2) 50 DCSC supported	211103 Allowances (Inc. Casuals, Temporary)	10,000
Approaches on recidivism conducted		213002 Incapacity, death benefits and funeral expenses	3,900
348 District Community Service Committees Supported		221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	12,357
		221007 Books, Periodicals & Newspapers	650
		221009 Welfare and Entertainment	7,414
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	2,471
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	500
		227001 Travel inland	12,357
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	2,474
		228004 Maintenance – Other	200

### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>76,324</b>
Wage Recurrent	0
Non Wage Recurrent	76,324
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>76,324</b>
Wage Recurrent	0
Non Wage Recurrent	76,324
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
12000 IEC materials procured	2) 57 radio & 1 TV program held	<b>Item</b>	<b>Spent</b>
2000 stakeholders trained		211103 Allowances (Inc. Casuals, Temporary)	5,555
500 radio & 6 TV shows attended	3) Staff induction for 4 newly recruited staff conducted	221001 Advertising and Public Relations	7,414
Corporate wear procured		221009 Welfare and Entertainment	3,954
Staff Induction conducted		221011 Printing, Stationery, Photocopying and Binding	7,414
Staff trained in case management, correctional approaches, human rights based approaches and Restorative Justice	3) 39 community sensitization held	227001 Travel inland	14,828
	1) Training program and material discussed and approved	227004 Fuel, Lubricants and Oils	13,593
		228002 Maintenance - Vehicles	6,307

### Reasons for Variation in performance

Limited release of funds hindered procurement of IEC material

Election process hindered some activities

<b>Total</b>	<b>59,066</b>
Wage Recurrent	0
Non Wage Recurrent	59,066
AIA	0

### Output: 04 Improved Social reintegration and rehabilitation of offenders

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
10,000 offenders enrolled for case management	1) 2453 offenders enrolled under case management	211103 Allowances (Inc. Casuals, Temporary)	12,357
2000 home visits conducted		221007 Books, Periodicals & Newspapers	247
1200 reconciliatory meetings held	2) 406 home visits made	221009 Welfare and Entertainment	20,883
500 peer support persons		221011 Printing, Stationery, Photocopying and Binding	4,943
25 empowerment projects set up	3) 117 offenders reconciled	222001 Telecommunications	2,471
21 existing projects supported		227001 Travel inland	30,893
EAC conferences attended	4) 23 Peer Support Persons identified	227004 Fuel, Lubricants and Oils	18,536
	5) 5 projects set up in Kamuli, Kitgum, Kasese, Luwero, Jinja	228002 Maintenance - Vehicles	1,000
	6) 21 projects supported. In addition 14460 seedlings were distributed accordingly		

### Reasons for Variation in performance

Limited activity due to Covid-19 restrictions

Low release of funds for Q1

<b>Total</b>	<b>91,330</b>
Wage Recurrent	0
Non Wage Recurrent	91,330
AIA	0
<b>Total For SubProgramme</b>	<b>150,396</b>
Wage Recurrent	0
Non Wage Recurrent	150,396

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

##### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

		Item	Spent
i. DCS programmes and activities monitored in all districts	1) Regional & Quarterly review meetings held	211103 Allowances (Inc. Casuals, Temporary)	25,760
ii. 18000 CS offenders supervised	2) Annual review meeting held	221006 Commissions and related charges	3,501
iii. CS database updated		221007 Books, Periodicals & Newspapers	11,368
Quarterly Compliance checks conducted	3) 1,237 offenders followed up directly at placement institution by staff	221009 Welfare and Entertainment	7,414
DCS compliance baseline study conducted		222001 Telecommunications	6,000
Staff trained in compliance	4) 2,272 orders supervised	225001 Consultancy Services- Short term	30,000
	5) 42 abscondments registered out of whom 12 re-arrests were made	227001 Travel inland	84,060
		227004 Fuel, Lubricants and Oils	21,748
	6) 5 DCSC meetings held	228002 Maintenance - Vehicles	5,380
	1) Field compliance checks held in 8 regions covering 80 districts		

### Reasons for Variation in performance

COVID restrictions hindered performance

<b>Total</b>	<b>195,232</b>
Wage Recurrent	0
Non Wage Recurrent	195,232
AIA	0
<b>Total For SubProgramme</b>	<b>195,232</b>
Wage Recurrent	0
Non Wage Recurrent	195,232
AIA	0

#### Program: 15 NGO Regulation

##### Recurrent Programmes

#### Subprogram: 10 NGO Board

##### Outputs Funded

#### Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NGO new certificates/permits and renewed permits issued within 30 days	10) 146 new certificates/permits, 152 permits renewed, 58 permits reviewed and 11 permit replaced within 30 days	<b>Item</b>	<b>Spent</b>
NGO database updated		263106 Other Current grants (Current)	229,685
100 NGOs monitored for compliance		263321 Conditional trans. Autonomous Inst (Wage subvention)	163,246
20 NGOs inspected	11) 2,257 NGOs updated on the UNNR		
4 NGO Bureau Board of Directors meetings held	1) 419 NGOs monitored offsite for compliance and 50 NGOs monitored onsite for compliance		
NGO disputes resolved within 30 days	2) 5 NGOs inspected out of which 2 NGOs have been recommended for blacklisting, 1 NGO found to be a court case and 1 organisation given a show case letter why it shouldn't have its registration cancelled		
NGO Adjudication committee facilitated	4) 1 NGO Board of Directors meeting held		
NGO Bureau Staff recruited and inducted	5) 2 NGO dispute resolution ongoing		
Staff salaries, gratuity and NSSF contributions paid	6) Process of nominating members to constitute the Adjudication Committee is underway		
Office expenses and utilities paid	7) Staff salaries and NSSF contribution for July & August paid. September payroll processed but not paid		
NGO Bureau BFP FY 2021/22 prepared	3) NGO Bureau BFP FY 2021/22 preparation ongoing		
Quarterly work plan implementation workshops held	12) 1 Quarterly workplan implementation meeting held		
Quarterly performance reports prepared	9) Q4 FY 2019/20 & Q1 FY 2020/21 performance report prepared		
Quarterly performance reviews conducted	8) Q4 FY 2019/20 performance review conducted		
NGO Bureau quarterly workplan for FY21/22			
NGO Bureau annual workplan for FY21/22 prepared			
NGO Bureau budget estimates for FY21/22 prepared			

### Reasons for Variation in performance

Insufficient release limited implementation of some activities

<b>Total</b>	<b>392,931</b>
Wage Recurrent	0
Non Wage Recurrent	392,931
AIA	0
<b>Total For SubProgramme</b>	<b>392,931</b>
Wage Recurrent	0
Non Wage Recurrent	392,931
AIA	0

### Program: 16 Internal Security, Coordination & Advisory Services

#### Recurrent Programmes

#### Subprogram: 18 Management of Small Arms and Light Weapons



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Prevention of proliferation of illicit SALWs</b>			
1) 4 trainings of armoury officers in Physical Security Stockpile management	1) Armory Inspections in Kampala Metropolitan Police (KMP) Stations and Mukono. The Police stations covered in KMP include: CPS Kampala, Old Kampala, Katwe, Kabalagala, Kajjansi, Lubowa, Natete, Kisubi, Entebbe, Makerere University, Kasangati, Matuga, Nansana, Kakiri, Kawempe, Jinja road, Kira road, Kira Police Division, Nagalama and Mukono Police station	<b>Item</b>	<b>Spent</b>
2) Armoury inspections conducted in 6 districts (Kampala, Mukono, Wakiso, Buikwe, Luweero, and Mpigi)		211103 Allowances (Inc. Casuals, Temporary)	12,419
3) 3 border monitoring visits conducted at Kaabong, Adjumani and Kikube		221008 Computer supplies and Information Technology (IT)	247
4) 3 inter-agency coordination meetings held		221009 Welfare and Entertainment	371
5) 1 steering committee meeting conducted		221011 Printing, Stationery, Photocopying and Binding	190
		221012 Small Office Equipment	99
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	2,000
			<b>Total</b>
			<b>15,826</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			15,826
			AIA
			0
<b>Output: 02 Enhanced public awareness and education on SALWs</b>			
1) 2 Public awareness campaigns conducted at Buvuma and Kalangala	1) Public Education and Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district	<b>Item</b>	<b>Spent</b>
2) 4 radio talk shows conducted in Lamwo, Moyo, Kaabong and Kikuube		211103 Allowances (Inc. Casuals, Temporary)	1,606
3) 2 awareness creation workshops held in Kisoro and Kanungu		221011 Printing, Stationery, Photocopying and Binding	3,559
4) IEC materials (1000 calendars, 100 diaries and 100 t-shirts) on SALW developed and distributed		227001 Travel inland	4,447
			<b>Total</b>
			<b>9,613</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			9,613
			AIA
			0
<b>Output: 03 Contribution to Regional Centre on Small Arms (RECSA)</b>			
1) Contribution to Regional Centre on Small Arms (RECSA)	1) Contribution to Regional Centre on Small Arms (RECSA) honored	<b>Item</b>	<b>Spent</b>
		221017 Subscriptions	35,930
			<b>Total</b>
			<b>35,930</b>

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,930
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,369</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,369
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Government Security Office

##### Outputs Provided

##### Output: 04 Improved security of Government premises / key installations

		Item	Spent
1) 100 Inspections of Commercial Explosives Magazines conducted	1) 10 inspections of explosives & quarry companies conducted	221003 Staff Training	12,319
2) 16 National Explosives management committee coordination meetings held	2) 2 Coordination Meetings conducted	221009 Welfare and Entertainment	6,920
3) 80 Security Assessments conducted	3) 15 Security Assessments conducted	221011 Printing, Stationery, Photocopying and Binding	2,471
4) 100 PSOs sensitized and trained on Counter Terrorism Measures		224003 Classified Expenditure	503,970
5) 50 Blasters trained on new blasting techniques	4) 2 Disposal Activity carried out	227001 Travel inland	55,607
6) Disposal of non-serviceable & expired commercial explosives coordinated	5) 12 venues in KMP- East Region inspected on security alertness	227004 Fuel, Lubricants and Oils	7,908
7) 100 inspections of vital installations conducted		228002 Maintenance - Vehicles	2,966
8) New companies dealing in commercial explosives vetted			

##### Reasons for Variation in performance

25 PSOs were not sensitized and trained due to COVID19 measures on social distancing  
Low release of funds for Q1 affected implementation of some activities

<b>Total</b>	<b>592,161</b>
Wage Recurrent	0
Non Wage Recurrent	592,161
AIA	0
<b>Total For SubProgramme</b>	<b>592,161</b>
Wage Recurrent	0
Non Wage Recurrent	592,161
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

##### Output: 05 Improved internal security coordination

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
JATT coordinated	1) JATT coordinated	<b>Item</b>	<b>Spent</b>
JIC coordinated	2) JIC coordinated	224003 Classified Expenditure	1,000,000
JOC coordinated	3) JOC coordinated		
Security council coordinated	4) Security council coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000,000
AIA	0

### Recurrent Programmes

#### Subprogram: 21 Regional Peace & Security Initiatives

##### Outputs Provided

#### Output: 06 Improved coordination of regional security initiatives

	Item	Spent
EAC FTX 2020 Main Planning Conference (MPC) coordinated	1) SME Meeting on new concepts to assess current and emerging threats to regional peace and security	
EAC FTX 2020 Final Planning Conference (FPC) coordinated	227001 Travel inland	27,088
National Strategy workshop on Preventing and Countering Violent Extremism coordinated	227004 Fuel, Lubricants and Oils	3,000
EAC Field Training Exercise (FTX) 2020 coordinated		
The EAC After Action Review Civilian Workshop (AAR) coordinated		
Concept Development Conference for EAC CPX 2021 attended		
The EAC Initial Planning Conference for CPX 2020 attended		
The NCIP-PSC Coordination meeting to review Summit Directives organised		
EAC Main Planning Conference (MPC) for the CPX 2020 attended		
NCIP-PSC Awareness Seminar on Regional Integration coordinated		

### Reasons for Variation in performance

Insufficient funds limited implementation of some activities

<b>Total</b>	<b>30,088</b>
Wage Recurrent	0
Non Wage Recurrent	30,088
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>30,088</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,088
		AIA	0

### Program: 17 Combat Trafficking in Persons

#### Recurrent Programmes

### Subprogram: 22 Coordination of anti-human trafficking

#### Outputs Provided

#### Output: 01 Prevention of trafficking in persons

	Item	Spent
4 training courses of police community liaison officers in PTIP conducted (Bukedi, Elgon, Kampala and Busoga East)	2) National Taskforce consultation meeting held	
5 trainings of stakeholders in victim identification and referral conducted	1) Visited Malaba and Busia border points to assess the impact of COVID-19 in the counter trafficking in persons efforts	
10 national awareness campaigns conducted		
Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked	221001 Advertising and Public Relations	5,000

#### Reasons for Variation in performance

Low release of funds for Q1 coupled with COVID-19 restrictions affected implementation of some activities

<b>Total</b>	<b>5,000</b>
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

#### Output: 02 Improved protection of victims of human trafficking

	Item	Spent
Support (medical, feeding, welfare) to 160 rescued victims (mainly females) of trafficking provided	1) Conducted a validation meeting with technical MDAs on DCIC guidelines for interception of potential/suspected victims of trafficking in persons	
4 trainings of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidel	2) Coordinated the process of return of 12 Victims of Trafficking from Saudi Arabia through MGLSD, MoFA	
	221009 Welfare and Entertainment	3,089
	221011 Printing, Stationery, Photocopying and Binding	980

#### Reasons for Variation in performance

<b>Total</b>	<b>4,070</b>
Wage Recurrent	0
Non Wage Recurrent	4,070
AIA	0

#### Output: 03 Improved coordination of Counter human trafficking

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 stakeholder trainings in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted 136 TIP case under investigation supported	1) Conducted a workshop with national service providers where national referral mechanisms were discussed and mapped out shelters and other services they provide to victims of trafficking	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 421 11,976 564 1,236
			<b>Total</b>
			<b>14,197</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			14,197
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>23,267</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			23,267
			AIA
			0

### Reasons for Variation in performance

#### Program: 36 Police and Prisons Supervision

##### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

##### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Appointment of Police Officers conducted	1) Appointment of Police Officers conducted	211103 Allowances (Inc. Casuals, Temporary)	61,785
100% of the submissions on confirmation in appointment handled	2) 100% of the submissions on confirmation in appointment handled	213001 Medical expenses (To employees)	1,236
100% of the Grievances/Appeals received and handled	3) 100% of the Grievances/Appeals received and handled	221001 Advertising and Public Relations	7,414
100% of the submissions on promotion handled	4) 100% of the submissions on promotion handled	221003 Staff Training	2,966
Retainer fee, honoraria and mileage for members paid	5) Retainer fee, honoraria and mileage for members paid	221007 Books, Periodicals & Newspapers	247
Uganda Police Force Regulations initiated	1) Review of Uganda Police Force Regulations initiated	221008 Computer supplies and Information Technology (IT)	618
Members of the Authority trained in interview techniques and procedures for conducting Authority meetings		221009 Welfare and Entertainment	3,336
		221011 Printing, Stationery, Photocopying and Binding	1,854
		227004 Fuel, Lubricants and Oils	6,179

### Reasons for Variation in performance

Insufficient funds limited implementation of some activities

<b>Total</b>	<b>85,634</b>
Wage Recurrent	0
Non Wage Recurrent	85,634
AIA	0

#### Output: 02 Policies, Standards developed and reviewed

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	2) Review of the Police Act initiated	<b>Item</b>	<b>Spent</b>
2 Benchmarking/Exchange visits conducted		211103 Allowances (Inc. Casuals, Temporary)	2,224
Review of the Police Act initiated		221011 Printing, Stationery, Photocopying and Binding	618
Retreat for the Members of Police Authority held			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,842</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,842
		AIA	0

### Output: 03 Police Programmes monitored and evaluated

4 Quarterly Inspections of Compliance to Police standards and Procedures done	3) Q4 Police Authority Performance reviews conducted	<b>Item</b>	<b>Spent</b>
4 Police Authority Performance reviews conducted	4) Q4 Performance reports prepared	227001 Travel inland	12,357
4 Quarterly Performance reports prepared		227004 Fuel, Lubricants and Oils	15,941
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>28,298</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,298
		AIA	0
		<b>Total For SubProgramme</b>	<b>116,774</b>
		Wage Recurrent	0
		Non Wage Recurrent	116,774
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Uganda Prisons Authority

##### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

Appointment, confirmation and promotions of Prisons Officers at ASP level and above conducted	1) 148 Prisons Officers from the rank of ASP to Director were appointed and confirmed	<b>Item</b>	<b>Spent</b>
Grievances/Appeals from Prisons Council handled		211103 Allowances (Inc. Casuals, Temporary)	60,000
Database for Prisoners Officers of and above rank of ASP developed	2) 1 Grievance from Prisons Council was handled	213001 Medical expenses (To employees)	1,379
		221001 Advertising and Public Relations	1,977
	3) Database of Prisons Officers above rank of ASP developed	221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	500

#### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>71,856</b>
		Wage Recurrent	0
		Non Wage Recurrent	71,856
		<i>AIA</i>	0
<b>Output: 02 Policies, Standards developed and reviewed</b>			
Implementation of Prisons Act 2006 and Prison Regulations reviewed	1) Prisons Act 2006 and Prisons regulations implemented and reviewed	<b>Item</b>	<b>Spent</b>
Retreat for Members and Staff of Prisons Authority conducted	2) Q4 performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	10,000
1 Bench marking Visit Conducted	3) Schemes of service for Officers at ASP level and above developed	221007 Books, Periodicals & Newspapers	500
4 Quarterly performance reviews conducted	4) Q4 performance report prepared	221008 Computer supplies and Information Technology (IT)	2,500
4 Quarterly performance reports prepared		227004 Fuel, Lubricants and Oils	10,000
Schemes of service for Officers at ASP level and above developed			
Prisons Authority workplans and budget for FY 2021/22 prepared			
<b>Reasons for Variation in performance</b>			
Bench marking visit not conducted due to travel restrictions			
Staff training was not conducted due to limited release of funds			
		<b>Total</b>	<b>23,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,000
		<i>AIA</i>	0
<b>Output: 04 Prisons Programmes monitored and evaluated</b>			
6 Inspections on compliance to Prisons policies, standards and procedures conducted	1) 1 Quarterly monitoring report prepared	<b>Item</b>	<b>Spent</b>
4 Quarterly monitoring reports prepared	2) Inspection on compliance to Prisons policies, standards and procedures in Mbale, For portal and Mbarara	227001 Travel inland	28,915
		228002 Maintenance - Vehicles	304
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>29,220</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,220
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>124,076</b>
		Wage Recurrent	0
		Non Wage Recurrent	124,076
		<i>AIA</i>	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

		Item	Spent
12 TMM facilitated	1) 1 support supervision visits conducted		
4 support supervision visits conducted	2) Key Sector events presided over	211103 Allowances (Inc. Casuals, Temporary)	97,945
Key Sector events presided over	3)) Ministry staff trained on zoom usage		
Ministry staff trained in related courses	4) Election security planned and coordinated	221007 Books, Periodicals & Newspapers	2,000
Election security planned and coordinated		221008 Computer supplies and Information Technology (IT)	2,500
	5) 1 Security meeting in Greater Bushenyi and East Kyoga	221009 Welfare and Entertainment	20,000
12 District security meetings attended		222001 Telecommunications	2,868
12 election security briefings held	6) Media briefings held at the Media Centre on various issues concerning security and elections	227001 Travel inland	278,352
		227004 Fuel, Lubricants and Oils	149,943
		228002 Maintenance - Vehicles	9,939

#### Reasons for Variation in performance

<b>Total</b>	<b>563,547</b>
Wage Recurrent	0
Non Wage Recurrent	563,547
AIA	0

#### Output: 07 Public Relations and Corporate Affairs

		Item	Spent
12 Regional sensitization workshops on elections held	1) Radio talk shows in Mbarara, Mbale, and Gulu conducted		
40 radio talk shows on elections conducted		211103 Allowances (Inc. Casuals, Temporary)	39,542
12 TV talk shows held	2) 4 Tv talk shows held(UBC, STV, Bukedde, & Urban)	221001 Advertising and Public Relations	116,450
12 Media outreaches conducted		227001 Travel inland	46,704
	3) 4 media outreaches conducted		

#### Reasons for Variation in performance

<b>Total</b>	<b>202,696</b>
Wage Recurrent	0
Non Wage Recurrent	202,696
AIA	0

#### Output: 19 Human Resource Management Services



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salary and pension paid by 28th of every month	2) Salary, Gratuity and pension for Ministry staff processed in time	<b>Item</b>	<b>Spent</b>
Gratuity paid within 2 months		211101 General Staff Salaries	466,384
Staff welfare provided	3) Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	127,217
Staff recruitment and induction carried out	4) Recruitment of 5 Community Service Officers done	212102 Pension for General Civil Service	200,083
Performance management and development coordinated		213001 Medical expenses (To employees)	2,000
HIV workplace Policy managed	5) Carried out wage analysis to determine number of staff to be recruited	213002 Incapacity, death benefits and funeral expenses	2,464
Staff training coordinated	6) Trainings in Performance Management Conducted for DCIC and Community Service	221009 Welfare and Entertainment	2,471
Ministry structure reviewed	7) HIV/AIDS National review workshop attended	221020 IPPS Recurrent Costs	3,080
	8) Attended 2 focal point persons meetings at Uganda Aids Commission	227001 Travel inland	2,471
	9) Distributed condoms to Eastern and Northern Regions stations	227004 Fuel, Lubricants and Oils	2,745
	1) Review of job descriptions and person specifications ongoing in DCIC, Community Service and DGAL.	228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>811,416</b>
Wage Recurrent	466,384
Non Wage Recurrent	345,032
AIA	0

### Output: 20 Records Management Services

	Item	Spent
Mail delivered within 1 day		
E-registry rolled out	211103 Allowances (Inc. Casuals, Temporary)	6,999
5 Registry staff trained	221009 Welfare and Entertainment	5,500
	221011 Printing, Stationery, Photocopying and Binding	1,250
	222002 Postage and Courier	6,625
	227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>21,624</b>
Wage Recurrent	0
Non Wage Recurrent	21,624
AIA	0

### Output: 22 Improved procurement management.

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement plans for FY 2021/22 prepared	1) Procurement Plans for FY 21/22 prepared	<b>Item</b>	<b>Spent</b>
4 Quarterly Procurement Reports prepared and submitted to PPDA		211103 Allowances (Inc. Casuals, Temporary)	14,295
All Contracts Monitored	2) 2 reports for July and August produced	221009 Welfare and Entertainment	3,000
PDU staff trained in procurement related course	3) All contracts have been monitored	227004 Fuel, Lubricants and Oils	3,500
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>20,795</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			20,795
			AIA
			0

### Output: 23 Financial management Improved.

Funds for Ministry operations for FY 2020/21 budget processed	1) Funds for Ministry operations for FY 20/21 budget processed	<b>Item</b>	<b>Spent</b>
Final accounts prepared		221008 Computer supplies and Information Technology (IT)	989
4 Quarterly financial statements prepared	2) Final Accounts prepared	221016 IFMS Recurrent costs	4,943
Audit queries responded to	3) Q4 financial statements prepared	227001 Travel inland	1,359
	4) Audit queries responded to	227004 Fuel, Lubricants and Oils	1,854
		228002 Maintenance - Vehicles	1,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>10,144</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			10,144
			AIA
			0

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Narcotic and Psychotropic Substances Act 2016 operationalised	1) 6 Management committees facilitated to deliver services	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 125,085
Explosives Bill reviewed	2) 6 SMM conducted	221007 Books, Periodicals & Newspapers	4,943
PACODIA retreat conducted	Ministry updated and uploaded onto IFMS	221008 Computer supplies and Information Technology (IT)	3,707
6 Management committees facilitated to deliver services	Ministry staff trained in basic computing (ICDL)	221009 Welfare and Entertainment	20,000
Ministry staff facilitated to undergo relevant training		223001 Property Expenses	10,000
24 SMM conducted		223005 Electricity	12,357
Inventory of the Ministry assets updated and uploaded onto IFMS		223006 Water	8,650
Ministry staff trained in basic computing (ICDL)		224004 Cleaning and Sanitation	10,379
		227001 Travel inland	144,673
		227004 Fuel, Lubricants and Oils	50,810
		228001 Maintenance - Civil	4,943
		228002 Maintenance - Vehicles	20,141
		228003 Maintenance – Machinery, Equipment & Furniture	6,179
		<b>Total</b>	<b>421,866</b>
		Wage Recurrent	0
		Non Wage Recurrent	421,866
		AIA	0

### Reasons for Variation in performance

#### Outputs Funded

#### Output: 51 Contributions to UNAFRI

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Annual contribution to UNAFRI paid	1) Quarterly contribution to UNAFRI paid	262101 Contributions to International Organisations (Current)	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,082,088</b>
Wage Recurrent	466,384
Non Wage Recurrent	1,615,704
AIA	0

#### Recurrent Programmes

#### Subprogram: 11 Internal Audit

#### Outputs Provided

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 23 Financial management Improved.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1) Annual Internal Audit Plan for FY 2021/22 prepared	1) Draft Internal Audit Report for the period ended 30th June 2020(FY 2019/2020) produced	211103 Allowances (Inc. Casuals, Temporary)	6,796
2) 4 Quarterly Internal Audit Reports produced		227001 Travel inland	4,449
3) 168 CPD hours obtained		227004 Fuel, Lubricants and Oils	1,695

### Reasons for Variation in performance

<b>Total</b>	<b>12,940</b>
Wage Recurrent	0
Non Wage Recurrent	12,940
AIA	0
<b>Total For SubProgramme</b>	<b>12,940</b>
Wage Recurrent	0
Non Wage Recurrent	12,940
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Planning &Policy Analysis

#### Outputs Provided

#### Output: 26 Policy Development and Analysis

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	1) Q4 policy progress report submitted to Office of the President	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 6,179
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	2) Prepared and submitted: -Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	6,064 1,854
Inventory of sectoral policies in the MDA updated and maintained.	3) Inventory of sectoral policies in the MDA updated and maintained	227001 Travel inland	2,471
Ministry of Internal Affairs Legislative Agenda FY 2020/21 developed	-Cabinet Memo on Principles for the Explosives Bill		
Ministry of Internal Affairs Policy Agenda Plan FY 2020/21 developed	-Cabinet Memo on Principles for the Principles of the Transitional Justice Bill prepared and submitted to Cabinet Secretariat		
PPAD Staff trained in a Policy related course	-Cabinet Memo on the reappointment of members of the NGO Board prepared		
Technical Policy guidance on policy development and management provided	3) Inventory of sectoral policies in the MDA updated and maintained		
Policy implementation monitored	4) MIA Policy Agenda Plan prepared and submitted to Office of President		
MPS FY2021/22 prepared and submitted to Parliament	5) Technical policy guidance provided in: -Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters -Cabinet Memo on Principles for the Explosives Bill -Cabinet Memo on Principles for the Small Arms & Light Weapons Control Bill -Plans and Commitments for the Ministry of Internal Affairs for the period 2021 – 2026 -Statement on the partial resumption of services of the Ministry of Internal Affairs;		
Ministry planners forum coordinated	6) 3 MIA Planners meeting held on development of the MIA strategic plan, indicator profiling, and preparation of Annual Performance Review Report		

### Reasons for Variation in performance

<b>Total</b>	<b>16,568</b>
Wage Recurrent	0
Non Wage Recurrent	16,568
AIA	0

### Output: 27 Planning and Budgeting

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PPAD Staff trained in relevant short course to enhance performance	7) Q4/Annual JLOS report (Narrative and Matrix) prepared and submitted to JLOS Secretariat by 31st July 2020	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,414
Quarterly work plan implementation workshops held		221003 Staff Training	17,300
Approved Budget Estimates published		221007 Books, Periodicals & Newspapers	247
BFP FY 2021/22 prepared and submitted to MoFPED	8) Q1 Ministry Finance Committee meeting coordinated	221009 Welfare and Entertainment	7,414
JLOS quarterly reports prepared and submitted to JLOS Secretariat	1) Cost Implementation Matrix of Ministry DP finalised	221011 Printing, Stationery, Photocopying and Binding	4,943
JLOS Workplan for FY 2021/22 prepared	2) MIA Planners activities coordinated	227004 Fuel, Lubricants and Oils	2,224
Ministry's finance committee activities coordinated			
Cost Implementation Matrix of Ministry DP finalised	3) Department budgets analysed against available resources to determine Q1 allocations		
Ministry planning calendar coordinated			
Departmental detailed budget estimates analysed	4) Department work plans analysed against available resources to determine Q1 allocations		
Departmental quarterly workplans analysed			
PBB reforms in line with NDPIII implemented			
Ministry MTEF prepared and circulated	5) Programming approach in line with NDPIII domesticated i.e. Governance and Security Program PIAP		
Budget Consultations for FY 2021/22 conducted at both Technical and Political leadership			
LG Budget Consultative workshops attended	6) Q1 Expenditure limits prepared and shared with departments		
Ministry Development Plan FY 2020/21-2024/25 developed	9) Final issues paper developed and shared with Ministry leadership		
Vote 009 Strategic Plan FY 2020/21/2024/25 developed	10) Draft issues paper for Vote 009 developed		

### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>34,542</b>
Wage Recurrent	0
Non Wage Recurrent	34,542
AIA	0

**Output: 28 Monitoring and Evaluation**

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry Staff trainings in Monitoring and Evaluation conducted	4) Vote 009 indicator profiling conducted	<b>Item</b>	<b>Spent</b>
Ministry programmes and activities monitored and evaluated	1) MIA Annual Performance review conducted	221003 Staff Training	15,323
PPAD Staff trained in M&E		221009 Welfare and Entertainment	4,943
M&E database developed	2) Vote 009 Annual performance review conducted	227001 Travel inland	177,938
4 quarterly performance reviews for Vote 009 conducted		227004 Fuel, Lubricants and Oils	9,886
4 Ministry performance reviews conducted	3) Q4/Annual budget performance report prepared and submitted to MoFPED by 31st July 2020	228002 Maintenance - Vehicles	7,414
4 budget performance reports prepared and submitted to MoFPED			

### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>215,504</b>
Wage Recurrent	0
Non Wage Recurrent	215,504
AIA	0
<b>Total For SubProgramme</b>	<b>266,614</b>
Wage Recurrent	0
Non Wage Recurrent	266,614
AIA	0

### Development Projects

#### Project: 1641 Retooling of Ministry of Internal Affairs

##### Outputs Funded

#### Output: 56 Support to Amnesty Commission

Item	Spent
1) 1 minibus procured	
2) 1 double cabin pick up procured	
3) Assorted furniture procured	
4) Assorted computers procured	

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1) Ministry premises maintained	1) Ministry premises maintained
2) Preliminary for phase 1 construction of Ministry building conducted	312101 Non-Residential Buildings
	14,324

### Reasons for Variation in performance

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>14,324</b>
GoU Development	14,324
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- 1) 3 double cabin pickups procured
- 2) 2 station wagons procured
- 3) 1 coaster procured
- 4) 3 saloon cars procured

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

- 1) Access control system procured
- 2) Assorted ICT equipment procured
- 3) Local Area Network repaired
- 4) Information Dashboard Procured

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

- 1) Boom barriers procured
- 2) 5 metal detectors procured
- 3) Baggage scanner procured

Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

- |  |   |
|--|---|
| Assorted furniture and fittings procured | 1) Assorted furniture and fittings procured |
|--|---|

Item	Spent
312203 Furniture & Fixtures	18,175

#### Reasons for Variation in performance



# Vote:009

Ministry of Internal Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>18,175</b>
		GoU Development	18,175
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>32,499</b>
		GoU Development	32,499
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,666,649</b>
		Wage Recurrent	466,384
		Non Wage Recurrent	5,167,766
		GoU Development	32,499
		External Financing	0
		AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 12 Peace Building

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration (Amnesty Commission)

#### Outputs Funded

#### Output: 51 Demobilisation of reporters/ex combatants.

	Item	Spent
3 radio and TV talk shows to create awareness on the Transitional Justice Policy Conducted 37 reporters demobilised 37 Reporters Followed up in their communities of return AC activities monitored 1 informal meeting with rebel groups conducted.	1) Carried out 04 radio talk shows on AC resettlement and reintegration activities on radio Bridge FM in Kyenjojo, Radio Buddu, Masaka, Busoga One FM and KDR (Kibaale Development Radio) in Kibaale. 3) 37 (27 male & 10 female) reporters demobilized in Gulu, Kitgum and Arua DRTs 2) 127 reporters followed up to assess how they are coping up in the community of which, 80 in Bundibugyo & Kasese, 10 (1 F & 9 M,) in Mpungwe SC Mayuge & 37 single mothers with children from LRA in Gulu. 4) Amnesty Commission activities monitored 5) One meeting held with representatives of ADF.	263106 Other Current grants (Current) 121,447

#### Reasons for Variation in performance

<b>Total</b>	<b>121,447</b>
Wage Recurrent	0
Non Wage Recurrent	121,447
AIA	0

#### Output: 52 Resettlement/reinsertion of reporters

	Item	Spent
75 reporters provided with reinsertion support Reinsertion, reintegration and resettlement activities Monitored Family Tracing for 5 reporters undertaken 10 reporters reunited with their families/ next of kin 35 traumatized reporters and victims rehabilitated 75 reporters (mainly youth) resettled in their communities	1) 73 reporters provided with reinsertion support, 12 (7 F & 5 M), in Minakulu SC, Gulu DRT 21 reporters (13 M & 8 F) in Lamwo, Kitgum, Agago, Pader & Otuke districts and 40 reporters and victims in Maracha (Kijomoro & Paranga), Koboko (Midia & Abuku) & Yumbe (Lodonga) in Arua DRT. 4) Reporters who had been trained in apiary (bee keeping) monitored in Obongi sub county, Moyo & Kerewa in Yumbe district  2) 42 (28F, 14M) traumatized reporters and victims counselled in Koch Ongako in Omoro district. 3) 73 reporters resettled in their communities	263106 Other Current grants (Current) 84,128

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

		<b>Total</b>	<b>84,128</b>
		Wage Recurrent	0
		Non Wage Recurrent	84,128
		AIA	0

### Output: 53 Improve access to social economic reintegration of reporters.

Item	Spent
750 reporters and victims reintegrated through training in Agriculture, environmental management, Apiary, Tailoring, entrepreneurship, bakery, hand crafts, fish farming and metal fabrication etc750 Trained reporters and victims provided with tools and inputs3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held	246,485
2) 92 (56 M & 36 F) reporters and victims trained in agricultural and environmental management in the sub counties of Koch Ongako & Palabek Ogir.	
3) Linked 124 reporters and victims to NAADS and were promised to be supplied with bean seeds for planting in the ongoing rain season in Kyazanga , Lwengo district	
4) 500 Provided tools (hand hoes & spray pumps) and inputs including (40,500 improved tree seedlings (pine, eucalyptus, grevillea) and 2000 vanilla veins in Kithothru Sub county, Kasese district	
1) 03 dialogue and reconciliation meetings held between reporters and community in Zombo district and Lwengo district & at Karuma Kiryandogo. district	

### Reasons for Variation in performance

Inadequate funds affected implementation in all DRTs

	<b>Total</b>	<b>246,485</b>
	Wage Recurrent	0
	Non Wage Recurrent	246,485
	AIA	0
	<b>Total For SubProgramme</b>	<b>452,060</b>
	Wage Recurrent	0
	Non Wage Recurrent	452,060
	AIA	0

### Recurrent Programmes

#### Subprogram: 15 Conflict Early Warning and Early Response

##### Outputs Provided

#### Output: 02 Enhanced public awareness and education on SALW and CEWERU.

Item	Spent
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### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 03 Implementing Institutions strengthened.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1) 1 Peace Committee established in Rukungiri	1) Carried out consultations with key stakeholders on the rolling out of the early warning and response mechanism in Rukungiri and Ntungamo Districts.	211103 Allowances (Inc. Casuals, Temporary)	37,706
2) 25 Peace Actors trained in Basic CPMR		221008 Computer supplies and Information Technology (IT)	500
3) Conflict hot spot districts mapped pre-elections		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	62
		222001 Telecommunications	650
		227001 Travel inland	14,638
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,375

### Reasons for Variation in performance

The September, 2020 political activities posed challenges in the implementation of activities

<b>Total</b>	<b>57,831</b>
Wage Recurrent	0
Non Wage Recurrent	57,831
AIA	0
<b>Total For SubProgramme</b>	<b>57,831</b>
Wage Recurrent	0
Non Wage Recurrent	57,831
AIA	0

### Program: 14 Community Service Orders Management

#### Recurrent Programmes

### Subprogram: 06 Office of the Director (Administration and Support Service)

#### Outputs Provided

### Output: 05 Improved coordination of the Directorate activities

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) NCSC quarterly meeting held	1) 1 NCSC meeting held	<b>Item</b>	<b>Spent</b>
1) 87 District Community Service Committees supported	2) 50 DCSC supported	211103 Allowances (Inc. Casuals, Temporary)	10,000
		213002 Incapacity, death benefits and funeral expenses	3,900
		221001 Advertising and Public Relations	3,000
		221006 Commissions and related charges	12,357
		221007 Books, Periodicals & Newspapers	650
		221009 Welfare and Entertainment	7,414
		221011 Printing, Stationery, Photocopying and Binding	1,500
		221017 Subscriptions	2,471
		222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	500
		227001 Travel inland	12,357
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	2,474
		228004 Maintenance – Other	200

### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>76,324</b>
Wage Recurrent	0
Non Wage Recurrent	76,324
AIA	0
<b>Total For SubProgramme</b>	<b>76,324</b>
Wage Recurrent	0
Non Wage Recurrent	76,324
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Social reintegration & rehabilitation

##### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12000 IEC materials procured 125 radio attended Corporate wear procured Staff induction conducted Staff trained in case management & correctional approaches.	2) 57 radio & 1 TV program held  3) Staff induction for 4 newly recruited staff conducted  3) 39 community sensitization held  1) Training program and material discussed and approved	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,555 7,414 3,954 7,414 14,828 13,593 6,307

### Reasons for Variation in performance

Limited release of funds hindered procurement of IEC material

Election process hindered some activities

<b>Total</b>	<b>59,066</b>
Wage Recurrent	0
Non Wage Recurrent	59,066
AIA	0

### Output: 04 Improved Social reintegration and rehabilitation of offenders

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2,500 offenders enrolled for case management 500 home visits conducted 300 reconciliatory meetings held 125 peer support persons 7 empowerment projects set up 21 existing projects supported	1) 2453 offenders enrolled under case management  2) 406 home visits made  3) 117 offenders reconciled  4) 23 Peer Support Persons identified  5) 5 projects set up in Kamuli, Kitgum, Kasese, Luwero, Jinja  6) 21 projects supported. In addition 14460 seedlings were distributed accordingly	211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	12,357 247 20,883 4,943 2,471 30,893 18,536 1,000

### Reasons for Variation in performance

Limited activity due to Covid-19 restrictions

Low release of funds for Q1

<b>Total</b>	<b>91,330</b>
Wage Recurrent	0
Non Wage Recurrent	91,330
AIA	0
<b>Total For SubProgramme</b>	<b>150,396</b>
Wage Recurrent	0
Non Wage Recurrent	150,396
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 17 Monitoring and Compliance

##### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

		Item	Spent
i. Quarterly field visits conducted	1) Regional & Quarterly review meetings held	211103 Allowances (Inc. Casuals, Temporary)	25,760
ii. Database updated			
iii. Quarterly Performance review held	2) Annual review meeting held	221006 Commissions and related charges	3,501
v) 4500 orders supervised			
ii. DCS Compliance baseline study conducted	3) 1,237 offenders followed up directly at placement institution by staff	221007 Books, Periodicals & Newspapers	11,368
ii. DCS Compliance baseline study conducted			
iii. 4 staff trained on Compliance		221009 Welfare and Entertainment	7,414
v. Evaluation Society Conference (/training attended)	4) 2,272 orders supervised	222001 Telecommunications	6,000
	5) 42 abscondments registered out of whom 12 re-arrests were made	225001 Consultancy Services- Short term	30,000
		227001 Travel inland	84,060
		227004 Fuel, Lubricants and Oils	21,748
	6) 5 DCSC meetings held	228002 Maintenance - Vehicles	5,380
	1) Field compliance checks held in 8 regions covering 80 districts		

#### Reasons for Variation in performance

COVID restrictions hindered performance

<b>Total</b>	<b>195,232</b>
Wage Recurrent	0
Non Wage Recurrent	195,232
AIA	0
<b>Total For SubProgramme</b>	<b>195,232</b>
Wage Recurrent	0
Non Wage Recurrent	195,232
AIA	0

#### Program: 15 NGO Regulation

##### Recurrent Programmes

#### Subprogram: 10 NGO Board

##### Outputs Funded

#### Output: 51 NGO Bureau

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NGO new certificates/permits and renewed permits issued within 30 days	10) 146 new certificates/permits, 152 permits renewed, 58 permits reviewed and 11 permit replaced within 30 days	<b>Item</b>	<b>Spent</b>
NGO database updated 25 NGOs monitored for compliance		263106 Other Current grants (Current)	229,685
5 NGOs inspected 1 NGO Bureau Board of Directors meetings held	11) 2,257 NGOs updated on the UNNR	263321 Conditional trans. Autonomous Inst (Wage subvention)	163,246
NGO disputes resolved within 30 days	1) 419 NGOs monitored offsite for compliance and 50 NGOs monitored onsite for compliance		
NGO Adjudication committee facilitated NGO Bureau staff recruited and inducted	2) 5 NGOs inspected out of which 2 NGOs have been recommended for blacklisting, 1 NGO found to be a court case and 1 organisation given a show case letter why it shouldn't have its registration cancelled		
Staff salaries, gratuity and NSSF contributions paid	4) 1 NGO Board of Directors meeting held		
Office expenses and utilities paid NGO Bureau BFP FY 2021/22	5) 2 NGO dispute resolution ongoing		
prepared Quarterly work plan implementation workshops held Quarterly performance reports prepared Quarterly performance reviews conducted	6) Process of nominating members to constitute the Adjudication Committee is underway		
	7) Staff salaries and NSSF contribution for July & August paid. September payroll processed but not paid		
	3) NGO Bureau BFP FY 2021/22 preparation ongoing		
	12) 1 Quarterly workplan implementation meeting held		
	9) Q4 FY 2019/20 & Q1 FY 2020/21 performance report prepared		
	8) Q4 FY 2019/20 performance review conducted		

### Reasons for Variation in performance

Insufficient release limited implementation of some activities

<b>Total</b>	<b>392,931</b>
Wage Recurrent	0
Non Wage Recurrent	392,931
AIA	0
<b>Total For SubProgramme</b>	<b>392,931</b>
Wage Recurrent	0
Non Wage Recurrent	392,931
AIA	0

### Program: 16 Internal Security, Coordination & Advisory Services

#### Recurrent Programmes

#### Subprogram: 18 Management of Small Arms and Light Weapons



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Prevention of proliferation of illicit SALWs

		Item	Spent
1) 1 training of armoury officers in Physical Security Stockpile management	1) Armory Inspections in Kampala Metropolitan Police (KMP) Stations and Mukono. The Police stations covered in KMP include: CPS Kampala, Old Kampala, Katwe, Kabalagala, Kajjansi,	211103 Allowances (Inc. Casuals, Temporary)	12,419
2) Armoury inspections conducted in 2 districts (Kampala, and Mukono)	Kampala, Natete, Kisubi, Entebbe, Lubowa, Natete, Kisubi, Entebbe, Makerere University, Kasangati, Matuga, Nansana, Kakiri, Kawempe, Jinja road, Kira road, Kira Police Division, Nagalama and Mukono Police station	221008 Computer supplies and Information Technology (IT)	247
3) 1 inter-agency coordination meeting held		221009 Welfare and Entertainment	371
		221011 Printing, Stationery, Photocopying and Binding	190
		221012 Small Office Equipment	99
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	2,000

#### Reasons for Variation in performance

Insufficient funds limited implementation of some activities

<b>Total</b>	<b>15,826</b>
Wage Recurrent	0
Non Wage Recurrent	15,826
AIA	0

#### Output: 02 Enhanced public awareness and education on SALWs

		Item	Spent
1) 1 awareness creation workshops held in Kisoro	1) Public Education and Awareness Raising Workshop on the Dangers of illicit small arms and light weapons conducted in Kisoro district	211103 Allowances (Inc. Casuals, Temporary)	1,606
		221011 Printing, Stationery, Photocopying and Binding	3,559
		227001 Travel inland	4,447

#### Reasons for Variation in performance

<b>Total</b>	<b>9,613</b>
Wage Recurrent	0
Non Wage Recurrent	9,613
AIA	0

#### Output: 03 Contribution to Regional Centre on Small Arms (RECSA)

		Item	Spent
1) Contribution to Regional Centre on Small Arms (RECSA)	1) Contribution to Regional Centre on Small Arms (RECSA) honored	221017 Subscriptions	35,930

#### Reasons for Variation in performance

<b>Total</b>	<b>35,930</b>
Wage Recurrent	0
Non Wage Recurrent	35,930
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>61,369</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,369
		AIA	0

### Recurrent Programmes

#### Subprogram: 19 Government Security Office

##### Outputs Provided

##### Output: 04 Improved security of Government premises / key installations

		Item	Spent
1) 25 Inspections of Explosives Magazines conducted	1) 10 inspections of explosives & quarry companies conducted	221003 Staff Training	12,319
2) 04 National Explosives management committee coordination meetings held	2) 2 Coordination Meetings conducted	221009 Welfare and Entertainment	6,920
3) 20 Security Assessments conducted	3) 15 Security Assessments conducted	221011 Printing, Stationery, Photocopying and Binding	2,471
4) 25 PSOs sensitized and trained on Counter Terrorism Measures	5) Disposal of non-serviceable & expired commercial explosives coordinated	224003 Classified Expenditure	503,970
6) 25 inspections of vital installations conducted	4) 2 Disposal Activity carried out	227001 Travel inland	55,607
7) New companies dealing in commercial explosives vetted	5) 12 venues in KMP- East Region inspected on security alertness	227004 Fuel, Lubricants and Oils	7,908
		228002 Maintenance - Vehicles	2,966

### Reasons for Variation in performance

25 PSOs were not sensitized and trained due to COVID19 measures on social distancing  
Low release of funds for Q1 affected implementation of some activities

<b>Total</b>	<b>592,161</b>
Wage Recurrent	0
Non Wage Recurrent	592,161
AIA	0
<b>Total For SubProgramme</b>	<b>592,161</b>
Wage Recurrent	0
Non Wage Recurrent	592,161
AIA	0

### Recurrent Programmes

#### Subprogram: 20 National Security Coordination

##### Outputs Provided

##### Output: 05 Improved internal security coordination

		Item	Spent
JATT coordinated	1) JATT coordinated		
JIC coordinated	2) JIC coordinated	224003 Classified Expenditure	1,000,000
JOC coordinated	3) JOC coordinated		
Security council coordinated	4) Security council coordinated		

### Reasons for Variation in performance

<b>Total</b>	<b>1,000,000</b>
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# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,000,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,000,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 21 Regional Peace & Security Initiatives

##### Outputs Provided

##### Output: 06 Improved coordination of regional security initiatives

		Item	Spent
EAC FTX 2020 Main Planning Conference (MPC) coordinated	1) SME Meeting on new concepts to assess current and emerging threats to regional peace and security	227001 Travel inland	27,088
The EAC FTX 2020 Final Planning Conference (FPC) coordinated		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Insufficient funds limited implementation of some activities

<b>Total</b>	<b>30,088</b>
Wage Recurrent	0
Non Wage Recurrent	30,088
AIA	0
<b>Total For SubProgramme</b>	<b>30,088</b>
Wage Recurrent	0
Non Wage Recurrent	30,088
AIA	0

#### Program: 17 Combat Trafficking in Persons

##### Recurrent Programmes

#### Subprogram: 22 Coordination of anti-human trafficking

##### Outputs Provided

##### Output: 01 Prevention of trafficking in persons

		Item	Spent
1 training courses of police community liaison officers in PTIP conducted	2) National Taskforce consultation meeting held	221001 Advertising and Public Relations	5,000
1 trainings of stakeholders in victim identification and referral conducted	1) Visited Malaba and Busia border points to assess the impact of COVID-19 in the counter trafficking in persons efforts		
2 national awareness campaigns conducted Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked			

### Reasons for Variation in performance

Low release of funds for Q1 coupled with COVID-19 restrictions affected implementation of some activities

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>5,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0

### Output: 02 Improved protection of victims of human trafficking

Support to 40 rescued victims of trafficking provided	1) Conducted a validation meeting with technical MDAs on DCIC guidelines for interception of potential/suspected victims of trafficking in persons	Item	Spent
		221009 Welfare and Entertainment	3,089
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted		221011 Printing, Stationery, Photocopying and Binding	980
	2) Coordinated the process of return of 12 Victims of Trafficking from Saudi Arabia through MGLSD, MoFA		

#### Reasons for Variation in performance

<b>Total</b>	<b>4,070</b>
Wage Recurrent	0
Non Wage Recurrent	4,070
AIA	0

### Output: 03 Improved coordination of Counter human trafficking

1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	1) Conducted a workshop with national service providers where national referral mechanisms were discussed and mapped out shelters and other services they provide to victims of trafficking	Item	Spent
		221009 Welfare and Entertainment	421
34 TIP case under investigation supported		227001 Travel inland	11,976
		227004 Fuel, Lubricants and Oils	564
		228002 Maintenance - Vehicles	1,236

#### Reasons for Variation in performance

<b>Total</b>	<b>14,197</b>
Wage Recurrent	0
Non Wage Recurrent	14,197
AIA	0
<b>Total For SubProgramme</b>	<b>23,267</b>
Wage Recurrent	0
Non Wage Recurrent	23,267
AIA	0

### Program: 36 Police and Prisons Supervision

#### Recurrent Programmes

#### Subprogram: 01 Uganda Police Authority

#### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Appointment of Police Officers conducted 100% of the submissions on confirmation in appointment handled	1) Appointment of Police Officers conducted	<b>Item</b>	<b>Spent</b>
100% of the Grievances/Appeals received and handled	2) 100% of the submissions on confirmation in appointment handled	211103 Allowances (Inc. Casuals, Temporary)	61,785
100% of the submissions on promotion handled	3) 100% of the Grievances/Appeals received and handled	213001 Medical expenses (To employees)	1,236
Retainer fee, honoraria and mileage for members paid Uganda Police Force Regulations initiated	4) 100% of the submissions on promotion handled	221001 Advertising and Public Relations	7,414
Members of the Authority trained in interview techniques and procedures for conducting Authority meetings	5) Retainer fee, honoraria and mileage for members paid	221003 Staff Training	2,966
	1) Review of Uganda Police Force Regulations initiated	221007 Books, Periodicals & Newspapers	247
		221008 Computer supplies and Information Technology (IT)	618
		221009 Welfare and Entertainment	3,336
		221011 Printing, Stationery, Photocopying and Binding	1,854
		227004 Fuel, Lubricants and Oils	6,179

### Reasons for Variation in performance

Insufficient funds limited implementation of some activities

<b>Total</b>	<b>85,634</b>
Wage Recurrent	0
Non Wage Recurrent	85,634
AIA	0

### Output: 02 Policies, Standards developed and reviewed

Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	2) Review of the Police Act initiated	<b>Item</b>	<b>Spent</b>
Review of the Police Act initiated		211103 Allowances (Inc. Casuals, Temporary)	2,224
		221011 Printing, Stationery, Photocopying and Binding	618

### Reasons for Variation in performance

<b>Total</b>	<b>2,842</b>
Wage Recurrent	0
Non Wage Recurrent	2,842
AIA	0

### Output: 03 Police Programmes monitored and evaluated

1 Quarterly Inspections of Compliance to Police standards and Procedures done	3) Q4 Police Authority Performance reviews conducted	<b>Item</b>	<b>Spent</b>
Q4 Police Authority Performance reviews conducted	4) Q4 Performance reports prepared	227001 Travel inland	12,357
Q4 Performance reports prepared		227004 Fuel, Lubricants and Oils	15,941

### Reasons for Variation in performance

<b>Total</b>	<b>28,298</b>
Wage Recurrent	0
Non Wage Recurrent	28,298
AIA	0

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Total For SubProgramme</b>			<b>116,774</b>
Wage Recurrent			0
Non Wage Recurrent			116,774
AIA			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Uganda Prisons Authority</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Appointment, Discipline and Grievances handled</b>			
Appointments and confirmations of Prisons Officers at ASP and above conducted	1) 148 Prisons Officers from the rank of ASP to Director were appointed and confirmed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 60,000
Grievances/Appeals from Prisons Council handled	2) 1 Grievance from Prisons Council was handled	213001 Medical expenses (To employees)	1,379
Database of Prisons Officers above rank of ASP developed	3) Database of Prisons Officers above rank of ASP developed	221001 Advertising and Public Relations	1,977
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	500
<b>Total</b>			<b>71,856</b>
Wage Recurrent			0
Non Wage Recurrent			71,856
AIA			0
<b>Output: 02 Policies, Standards developed and reviewed</b>			
Implementation of Prisons Act 2006 and Prisons regulations 2012 reviewed	1) Prisons Act 2006 and Prisons regulations implemented and reviewed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,000
Bench marking visit conducted	2) Q4 performance review conducted	221007 Books, Periodicals & Newspapers	500
Q4 performance review conducted	3) Schemes of service for Officers at ASP level and above developed	221008 Computer supplies and Information Technology (IT)	2,500
Q4 performance report prepared	4) Q4 performance report prepared	227004 Fuel, Lubricants and Oils	10,000
Schemes of service for Officers at ASP level and above developed			
Staff training conducted			
<b>Total</b>			<b>23,000</b>
Wage Recurrent			0
Non Wage Recurrent			23,000
AIA			0
<b>Output: 04 Prisons Programmes monitored and evaluated</b>			

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Quarterly monitoring report prepared 1 inspection on compliance to Prisons policies, standards & procedures conducted	1) 1 Quarterly monitoring report prepared 2) Inspection on compliance to Prisons policies, standards and procedures in Mbale, For portal and Mbarara	<b>Item</b> 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 28,915 304
			<b>Total</b>
			<b>29,220</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			29,220
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>124,076</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			124,076
			AIA
			0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

3 TMM facilitated 1 support supervision visits conducted Key Sector events presided over Ministry staff trained in related courses Election security planned and coordinated 3 District security meetings attended 3 election security briefings held	1) 1 support supervision visits conducted 2) Key Sector events presided over 3) Ministry staff trained on zoom usage 4) Election security planned and coordinated 5) 1 Security meeting in Greater Bushenyi and East Kyoga 6) Media briefings held at the Media Centre on various issues concerning security and elections	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 97,945 2,000 2,500 20,000 2,868 278,352 149,943 9,939
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#### Reasons for Variation in performance

<b>Total</b>	<b>563,547</b>
Wage Recurrent	0
Non Wage Recurrent	563,547
AIA	0

### Output: 07 Public Relations and Corporate Affairs

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 Regional sensitization workshops on elections held	1) Radio talk shows in Mbarara, Mbale, and Gulu conducted	<b>Item</b>	<b>Spent</b>
10 radio talk shows on elections conducted		211103 Allowances (Inc. Casuals, Temporary)	39,542
4 TV talk shows held	2) 4 Tv talk shows held(UBC, STV, Bukedde, & Urban)	221001 Advertising and Public Relations	116,450
4 Media outreaches conducted		227001 Travel inland	46,704
	3) 4 media outreaches conducted		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>202,696</b>
		Wage Recurrent	0
		Non Wage Recurrent	202,696
		AIA	0

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salary and pension paid by 28th of every month	2) Salary, Gratuity and pension for Ministry staff processed in time	211101 General Staff Salaries	466,384
Gratuity paid within 2 months		211103 Allowances (Inc. Casuals, Temporary)	127,217
Staff welfare provided	3) Staff welfare provided	212102 Pension for General Civil Service	200,083
Staff recruitment and induction carried out		213001 Medical expenses (To employees)	2,000
Performance management and development coordinated	4) Recruitment of 5 Community Service Officers done	213002 Incapacity, death benefits and funeral expenses	2,464
HIV workplace Policy managed	5) Carried out wage analysis to determine number of staff to be recruited	221009 Welfare and Entertainment	2,471
Staff training coordinated	6) Trainings in Performance Management Conducted for DCIC and Community Service	221020 IPPS Recurrent Costs	3,080
Ministry structure reviewed	7) HIV/AIDS National review workshop attended	227001 Travel inland	2,471
	8) Attended 2 focal point persons meetings at Uganda Aids Commission	227004 Fuel, Lubricants and Oils	2,745
	9) Distributed condoms to Eastern and Northern Regions stations	228002 Maintenance - Vehicles	2,500
	1) Review of job descriptions and person specifications ongoing in DCIC, Community Service and DGAL.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>811,415</b>
		Wage Recurrent	466,384
		Non Wage Recurrent	345,032
		AIA	0

### Output: 20 Records Management Services



# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Mail delivered within 1 day		<b>Item</b>	<b>Spent</b>
E-registry rolled out		211103 Allowances (Inc. Casuals, Temporary)	6,999
1 Registry staff trained		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222002 Postage and Courier	6,625
		227004 Fuel, Lubricants and Oils	1,250

### Reasons for Variation in performance

<b>Total</b>	<b>21,624</b>
Wage Recurrent	0
Non Wage Recurrent	21,624
AIA	0

### Output: 22 Improved procurement management.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procurement plans for FY 2021/22 prepared	1) Procurement Plans for FY 21/22 prepared	211103 Allowances (Inc. Casuals, Temporary)	14,295
1 Quarterly Procurement Reports prepared and submitted to PPDA	2) 2 reports for July and August produced	221009 Welfare and Entertainment	3,000
All Contracts Monitored	3) All contracts have been monitored	227004 Fuel, Lubricants and Oils	3,500
PDU staff trained in procurement related course			

### Reasons for Variation in performance

<b>Total</b>	<b>20,795</b>
Wage Recurrent	0
Non Wage Recurrent	20,795
AIA	0

### Output: 23 Financial management Improved.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Funds for Ministry operations for FY 2020/21 budget processed	1) Funds for Ministry operations for FY 20/21 budget processed	221008 Computer supplies and Information Technology (IT)	989
Final accounts prepared	2) Final Accounts prepared	221016 IFMS Recurrent costs	4,943
Q4 financial statements prepared	3) Q4 financial statements prepared	227001 Travel inland	1,359
Audit queries responded to	4) Audit queries responded to	227004 Fuel, Lubricants and Oils	1,854
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>10,144</b>
Wage Recurrent	0
Non Wage Recurrent	10,144
AIA	0

### Output: 24 Enhanced Ministry Operations.

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
The Narcotic and Psychotropic Substances Act 2016 operationalised	1) 6 Management committees facilitated to deliver services	<b>Item</b>	<b>Spent</b>
Explosives Bill reviewed	6 Management committees facilitated to deliver services	211103 Allowances (Inc. Casuals, Temporary)	125,085
Ministry staff facilitated to undergo relevant training	2) 6 SMM conducted	221007 Books, Periodicals & Newspapers	4,943
6 SMM conducted	Inventory of the Ministry updated and uploaded onto IFMS	221008 Computer supplies and Information Technology (IT)	3,707
Inventory of the Ministry updated and uploaded onto IFMS	Ministry staff trained in basic computing (ICDL)	221009 Welfare and Entertainment	20,000
Ministry staff trained in basic computing (ICDL)		223001 Property Expenses	10,000
		223005 Electricity	12,357
		223006 Water	8,650
		224004 Cleaning and Sanitation	10,379
		227001 Travel inland	144,673
		227004 Fuel, Lubricants and Oils	50,810
		228001 Maintenance - Civil	4,943
		228002 Maintenance - Vehicles	20,141
		228003 Maintenance – Machinery, Equipment & Furniture	6,179

### Reasons for Variation in performance

<b>Total</b>	<b>421,866</b>
Wage Recurrent	0
Non Wage Recurrent	421,866
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to UNAFRI

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly contribution to UNAFRI paid	1) Quarterly contribution to UNAFRI paid	262101 Contributions to International Organisations (Current)	30,000

### Reasons for Variation in performance

<b>Total</b>	<b>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,082,088</b>
Wage Recurrent	466,384
Non Wage Recurrent	1,615,704
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 11 Internal Audit

#### Outputs Provided

#### Output: 23 Financial management Improved.

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Q4 Internal Audit Report for FY2019/20 produced 2) 42 CPD hours obtained	1) Draft Internal Audit Report for the period ended 30th June 2020(FY 2019/2020) produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,796
		227001 Travel inland	4,449
		227004 Fuel, Lubricants and Oils	1,695

### Reasons for Variation in performance

<b>Total</b>	<b>12,940</b>
Wage Recurrent	0
Non Wage Recurrent	12,940
AIA	0
<b>Total For SubProgramme</b>	<b>12,940</b>
Wage Recurrent	0
Non Wage Recurrent	12,940
AIA	0

### Recurrent Programmes

#### Subprogram: 23 Planning & Policy Analysis

#### Outputs Provided

#### Output: 26 Policy Development and Analysis

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Q4 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat	1) Q4 policy progress report submitted to Office of the President	<b>Item</b>	<b>Spent</b>
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	2) Prepared and submitted: -Cabinet Memorandum CT (2019) 82	211103 Allowances (Inc. Casuals, Temporary)	6,179
Inventory of sectoral policies in the MDA updated and maintained.	Adjusting fees for immigration services of entry permits, passes and other related matters	221003 Staff Training	6,064
Ministry of Internal Affairs Legislative Agenda FY 2020/21 developed	-Cabinet Memo on Principles for the Explosives Bill	221011 Printing, Stationery, Photocopying and Binding	1,854
Ministry of Internal Affairs Policy Agenda Plan FY 2020/21 developed	-Cabinet Memo on Principles for the Principles of the Transitional Justice Bill prepared and submitted to Cabinet Secretariat	227001 Travel inland	2,471
PPAD Staff trained in a Policy related course	-Cabinet Memo on the reappointment of members of the NGO Board prepared		
Policy implementation monitored	3) Inventory of sectoral policies in the MDA updated and maintained		
Technical Policy guidance on policy development and management provided	4) MIA Policy Agenda Plan prepared and submitted to Office of President		
1 MIA Planners meeting held	5) Technical policy guidance provided in; -Cabinet Memorandum CT (2019) 82 Adjusting fees for immigration services of entry permits, passes and other related matters -Cabinet Memo on Principles for the Explosives Bill -Cabinet Memo on Principles for the Small Arms & Light Weapons Control Bill -Plans and Commitments for the Ministry of Internal Affairs for the period 2021 – 2026 -Statement on the partial resumption of services of the Ministry of Internal Affairs;		
	6) 3 MIA Planners meeting held on development of the MIA strategic plan, indicator profiling, and preparation of Annual Performance Review Report		

### Reasons for Variation in performance

<b>Total</b>	<b>16,568</b>
Wage Recurrent	0
Non Wage Recurrent	16,568
<i>AIA</i>	0

### Output: 27 Planning and Budgeting

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PPAD Staff trained in relevant short course to enhance performance	7) Q4/Annual JLOS report (Narrative and Matrix) prepared and submitted to JLOS Secretariat by 31st July 2020	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,414
Quarterly work plan implementation workshops held	8) Q1 Ministry Finance Committee meeting coordinated	221003 Staff Training	17,300
Q4 JLOS report prepared and submitted to JLOS Secretariat	1) Cost Implementation Matrix of Ministry DP finalised	221007 Books, Periodicals & Newspapers	247
Ministry's finance committee activities coordinated	2) MIA Planners activities coordinated	221009 Welfare and Entertainment	7,414
Cost Implementation Matrix of Ministry DP finalised	3) Department budgets analysed against available resources to determine Q1 allocations	221011 Printing, Stationery, Photocopying and Binding	4,943
Ministry planning calendar coordinated	4) Department work plans analysed against available resources to determine Q1 allocations	227004 Fuel, Lubricants and Oils	2,224
Departmental detailed budget estimates analysed	5) Programming approach in line with NDPIII domesticated i.e. Governance and Security Program PIAP		
Departmental quarterly workplans analysed	6) Q1 Expenditure limits prepared and shared with departments		
PBB reforms in line with NDPIII implemented	9) Final issues paper developed and shared with Ministry leadership		
Ministry MTEF prepared and circulated	10) Draft issues paper for Vote 009 developed		
Budget Consultations for FY 2021/22 conducted at both Technical and Political leadership			
LG Budget Consultative workshops attended			
Ministry Development Plan FY 2020/21-2024/25 developed			
Vote 009 Strategic Plan FY 2020/21/2024/25 developed			

### Reasons for Variation in performance

Low release of funds

<b>Total</b>	<b>34,542</b>
Wage Recurrent	0
Non Wage Recurrent	34,542
A/A	0

### Output: 28 Monitoring and Evaluation

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Ministry Staff training in M&E conducted	4) Vote 009 indicator profiling conducted	<b>Item</b>	<b>Spent</b>
Ministry programmes and activities monitored and evaluated	1) MIA Annual Performance review conducted	221003 Staff Training	15,323
M&E database developed	2) Vote 009 Annual performance review conducted	221009 Welfare and Entertainment	4,943
PPAD Staff trained in M&EQ4	3) Q4/Annual budget performance report prepared and submitted to MoFPED by 31st July 2020	227001 Travel inland	177,938
performance reviews for Vote 009 conducted		227004 Fuel, Lubricants and Oils	9,886
Q4 Ministry performance review conducted		228002 Maintenance - Vehicles	7,414
Q4 Budget performance report prepared and submitted to MoFPED			
<b>Reasons for Variation in performance</b>			
Low release of funds			
		<b>Total</b>	<b>215,504</b>
		Wage Recurrent	0
		Non Wage Recurrent	215,504
		<i>AIA</i>	0

### Output: 29 Research and Development

Draft MIA Statistical abstract prepared	Draft MIA Statistical abstract prepared	<b>Item</b>	<b>Spent</b>
Research to strengthen data and statistical management undertaken			
<b>Reasons for Variation in performance</b>			
Low release of funds			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

### Output: 30 Project Development and Advisory

1 PDTC meetings held	1 PTDC meeting held to finalise MIA Retooling project	<b>Item</b>	<b>Spent</b>
Development Committee meetings attended			
Preparation, Appraisal, Review and Implementation of Projects supported	Development Committee meeting for August attended where the MIA Retooling project concept Phase II was approved		
Ministry multi year commitment template updated	1 draft project concept on establishment of a reception center for victims of TIP prepared and shared with department for input		
	Ministry multiyear commitment template updated and submitted to MoFPED		
<b>Reasons for Variation in performance</b>			
Low release of funds			

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>266,614</b>
		Wage Recurrent	0
		Non Wage Recurrent	266,614
		AIA	0

### Development Projects

#### Project: 1641 Retooling of Ministry of Internal Affairs

##### Outputs Funded

#### Output: 56 Support to Amnesty Commission

Item	Spent
.	
<b>Reasons for Variation in performance</b>	
	<b>Total</b>
	<b>0</b>
	GoU Development
	0
	External Financing
	0
	AIA
	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1) Ministry premises maintained	1) Ministry premises maintained
	312101 Non-Residential Buildings
	14,324

##### Reasons for Variation in performance

	<b>Total</b>	<b>14,324</b>
	GoU Development	14,324
	External Financing	0
	AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<b>Reasons for Variation in performance</b>	

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:009 Ministry of Internal Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Assorted ICT equipment procured		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture and fittings procured	1) Assorted furniture and fittings procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	18,175
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>18,175</b>
			GoU Development
			18,175
			External Financing
			0
			AIA
			0
		<b>Total For SubProgramme</b>	<b>32,499</b>
			GoU Development
			32,499
			External Financing
			0
			AIA
			0
<b>GRAND TOTAL</b>			<b>5,666,650</b>
		Wage Recurrent	466,384
		Non Wage Recurrent	5,167,766
		GoU Development	32,499
		External Financing	0
		AIA	0



# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 12 Peace Building

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration (Amnesty Commission)

#### Outputs Funded

#### Output: 51 Demobilisation of reporters/ex combatants.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 radio and TV talk shows to create awareness on the Transitional Justice Policy Conducted	263106 Other Current grants (Current)	0	242,894	242,894
37 reporters demobilised	<b>Total</b>	<b>0</b>	<b>242,894</b>	<b>242,894</b>
37 Reporters Followed up in their communities of return	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
AC activities monitored	<i>Non Wage Recurrent</i>	<i>0</i>	<i>242,894</i>	<i>242,894</i>
1 informal meeting with rebel groups conducted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 52 Resettlement/reinsertion of reporters

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
75 reporters provided with reinsertion support	263106 Other Current grants (Current)	0	168,256	168,256
Reinsertion, reintegration and resettlement activities Monitored	<b>Total</b>	<b>0</b>	<b>168,256</b>	<b>168,256</b>
Family Tracing for 5 reporters undertaken	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
10 reporters reunited with their families/ next of kin	<i>Non Wage Recurrent</i>	<i>0</i>	<i>168,256</i>	<i>168,256</i>
35 traumatized reporters and victims rehabilitated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
75 reporters (mainly youth) resettled in their communities				

#### Output: 53 Improve access to social economic reintegration of reporters.

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
750 reporters and victims reintegrated through training in Agriculture, environmental management, Apiary, Tailoring, entrepreneurship, bakery, hand crafts, fish farming and metal fabrication etc	263106 Other Current grants (Current)	0	492,970	492,970
750 Trained reporters and victims provided with tools and inputs	<b>Total</b>	<b>0</b>	<b>492,970</b>	<b>492,970</b>
3 Dialogue and reconciliation meetings between reporters and communities in 6 DRTs Held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>492,970</i>	<i>492,970</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 15 Conflict Early Warning and Early Response

#### Outputs Provided

#### Output: 02 Enhanced public awareness and education on SALW and CEWERU.

Item	Balance b/f	New Funds	Total
1) Public Lectures on Conflict early warning and early response held in the Makerere University(Kampala) IEC materials on CEWER developed			
221001 Advertising and Public Relations	0	14,893	14,893
221002 Workshops and Seminars	0	7,447	7,447
<b>Total</b>	<b>0</b>	<b>22,340</b>	<b>22,340</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>22,340</i>	<i>22,340</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Implementing Institutions strengthened.

Item	Balance b/f	New Funds	Total
1) 1 Peace Committee established in Ntungamo			
2) 25 Peace Actors trained in Basic CPMR			
221103 Allowances (Inc. Casuals, Temporary)	0	125,104	125,104
3) Conflict hot spot districts mapped pre-elections			
221002 Workshops and Seminars	0	5,461	5,461
221008 Computer supplies and Information Technology (IT)	0	496	496
221009 Welfare and Entertainment	0	572	572
221011 Printing, Stationery, Photocopying and Binding	0	496	496
221012 Small Office Equipment	0	124	124
222001 Telecommunications	0	207	207
227001 Travel inland	0	54,788	54,788
227004 Fuel, Lubricants and Oils	0	1,812	1,812
228002 Maintenance - Vehicles	0	1,365	1,365
<b>Total</b>	<b>0</b>	<b>190,425</b>	<b>190,425</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>190,425</i>	<i>190,425</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 14 Community Service Orders Management

#### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 06 Office of the Director (Administration and Support Service)

#### Outputs Provided

#### Output: 05 Improved coordination of the Directorate activities

	Item	Balance b/f	New Funds	Total
1) NCSC quarterly meeting held	211103 Allowances (Inc. Casuals, Temporary)	0	10,297	10,297
1) Study on impact of Community Service Orders on the economy carried out	213002 Incapacity, death benefits and funeral expenses	1,398	7,943	9,341
2) Study on impact of Social Reintegration Approaches on Recidivism carried out	221001 Advertising and Public Relations	0	11,418	11,418
	221002 Workshops and Seminars	0	9,929	9,929
1) 87 District Community Service Committees supported	221003 Staff Training	0	147,940	147,940
	221006 Commissions and related charges	0	24,822	24,822
	221007 Books, Periodicals & Newspapers	0	652	652
	221009 Welfare and Entertainment	0	14,893	14,893
	221011 Printing, Stationery, Photocopying and Binding	0	1,489	1,489
	221012 Small Office Equipment	0	496	496
	222001 Telecommunications	0	1,986	1,986
	222003 Information and communications technology (ICT)	0	496	496
	224005 Uniforms, Beddings and Protective Gear	0	9,929	9,929
	225001 Consultancy Services- Short term	0	59,573	59,573
	227001 Travel inland	0	14,893	14,893
	227002 Travel abroad	0	24,822	24,822
	227004 Fuel, Lubricants and Oils	0	17,376	17,376
	228002 Maintenance - Vehicles	3,526	4,964	8,490
228004 Maintenance – Other	50	248	298	
	<b>Total</b>	<b>4,973</b>	<b>364,168</b>	<b>369,142</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,973</i>	<i>364,168</i>	<i>369,142</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 16 Social reintegration & rehabilitation

#### Outputs Provided

#### Output: 02 Improve Stakeholder Capacity

	Item	Balance b/f	New Funds	Total
125 radio & 3 TV shows attended				
Staff trained in human rights based approaches and Restorative Justice	211103 Allowances (Inc. Casuals, Temporary)	6	11,170	11,176
	221001 Advertising and Public Relations	0	19,858	19,858
	221003 Staff Training	0	31,772	31,772
	221009 Welfare and Entertainment	0	7,943	7,943
	221011 Printing, Stationery, Photocopying and Binding	0	14,893	14,893
	227001 Travel inland	0	29,787	29,787
	227004 Fuel, Lubricants and Oils	0	27,304	27,304
	228002 Maintenance - Vehicles	1,107	14,893	16,000
	<b>Total</b>	<b>1,113</b>	<b>157,621</b>	<b>158,734</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,113</i>	<i>157,621</i>	<i>158,734</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Improved Social reintegration and rehabilitation of offenders

	Item	Balance b/f	New Funds	Total
2,500 offenders enrolled for case management				
500 home visits conducted				
300 reconciliatory meetings held	211103 Allowances (Inc. Casuals, Temporary)	0	24,822	24,822
125 peer support persons	221003 Staff Training	0	14,893	14,893
6 empowerment projects set up	221007 Books, Periodicals & Newspapers	0	496	496
21 existing projects supported	221009 Welfare and Entertainment	0	41,950	41,950
EAC conferences attended	221011 Printing, Stationery, Photocopying and Binding	0	9,929	9,929
	222001 Telecommunications	0	4,964	4,964
	224006 Agricultural Supplies	6,544	13,145	19,688
	227001 Travel inland	0	62,056	62,056
	227004 Fuel, Lubricants and Oils	0	37,233	37,233
	228002 Maintenance - Vehicles	11,357	24,822	36,179
	<b>Total</b>	<b>17,901</b>	<b>234,311</b>	<b>252,212</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,901</i>	<i>234,311</i>	<i>252,212</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 17 Monitoring and Compliance

#### Outputs Provided

#### Output: 03 Effective Monitoring and supervision

	Item	Balance b/f	New Funds	Total
i. Quarterly field visits conducted				
ii.. NCSC Monitoring activities conducted	211103 Allowances (Inc. Casuals, Temporary)	4	51,754	51,758
iii. Database updated				
iv. 2 Staff Trained in Monitoring & Evaluation	221002 Workshops and Seminars	0	8,440	8,440
v. Quarterly Performance review held				
v. 4500 orders Supervised	221003 Staff Training	0	19,858	19,858
	221006 Commissions and related charges	453	10,922	11,375
i. Compliance held in 8 regions	221007 Books, Periodicals & Newspapers	0	6,950	6,950
ii. DCS Compliance baseline study conducted	221009 Welfare and Entertainment	0	14,893	14,893
iii. 14th EVAL Conference attended	221011 Printing, Stationery, Photocopying and Binding	10,000	19,858	29,858
	222001 Telecommunications	0	11,915	11,915
	225001 Consultancy Services- Short term	70,000	99,289	169,289
	227001 Travel inland	0	103,260	103,260
	227002 Travel abroad	0	39,716	39,716
	227004 Fuel, Lubricants and Oils	0	43,687	43,687
	228002 Maintenance - Vehicles	6,977	24,822	31,799
	<b>Total</b>	<b>87,434</b>	<b>455,364</b>	<b>542,798</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>87,434</b>	<b>455,364</b>	<b>542,798</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 15 NGO Regulation

#### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 10 NGO Board

#### Outputs Funded

#### Output: 51 NGO Bureau

Item	Balance b/f	New Funds	Total
NGO new certificates/permits and renewed permits issued within 30 days	0	459,370	459,370
NGO database updated	0	326,492	326,492
25 NGOs monitored for compliance			
5 NGOs inspected			
	<b>Total</b>	<b>0</b>	<b>785,863</b>
1 NGO Bureau Board of Directors meetings held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
NGO disputes resolved within 30 days	<i>Non Wage Recurrent</i>	<i>0</i>	<i>785,863</i>
NGO Adjudication committee facilitated			
	<i>AIA</i>	<i>0</i>	<i>0</i>
NGO Bureau staff recruited and inducted			
Staff salaries, gratuity and NSSF contributions paid			
Office expenses and utilities paid			

Quarterly work plan implementation workshops held

Quarterly performance reports prepared

Quarterly performance reviews conducted

#### Development Projects

### Program: 16 Internal Security, Coordination & Advisory Services

#### Recurrent Programmes

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Subprogram: 18 Management of Small Arms and Light Weapons

#### Outputs Provided

#### Output: 01 Prevention of proliferation of illicit SALWs

	Item	Balance b/f	New Funds	Total
1) 1 trainings of armoury officers in Physical Security Stockpile management	211103 Allowances (Inc. Casuals, Temporary)	0	7,074	7,074
2) Armoury inspections conducted in 2 districts (Wakiso, and Buikwe)	221002 Workshops and Seminars	0	9,913	9,913
3) 1 border monitoring visits conducted at Kaabong	221008 Computer supplies and Information Technology (IT)	0	496	496
4) 1 steering committee meeting conducted	221009 Welfare and Entertainment	0	745	745
	221011 Printing, Stationery, Photocopying and Binding	0	383	383
	221012 Small Office Equipment	0	199	199
	222001 Telecommunications	0	496	496
	227004 Fuel, Lubricants and Oils	0	1,986	1,986
	228002 Maintenance - Vehicles	383	769	1,153
	<b>Total</b>	<b>383</b>	<b>22,061</b>	<b>22,444</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>383</i>	<i>22,061</i>	<i>22,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Enhanced public awareness and education on SALWs

	Item	Balance b/f	New Funds	Total
1) 1 Public awareness campaigns conducted at Buvuma	211103 Allowances (Inc. Casuals, Temporary)	0	3,227	3,227
2) 2 radio talk shows conducted in Lamwo, and Moyo	221002 Workshops and Seminars	0	3,972	3,972
3) IEC materials(1000 calendars,100 diaries and 100 t-shirts) on SALW developed and distributed	221011 Printing, Stationery, Photocopying and Binding	0	8,737	8,737
	227001 Travel inland	1	8,936	8,937
	<b>Total</b>	<b>1</b>	<b>24,872</b>	<b>24,873</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>24,872</i>	<i>24,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Contribution to Regional Centre on Small Arms (RECSA)

	Item	Balance b/f	New Funds	Total
1) Contribution to Regional Centre on Small Arms (RECSA)	221017 Subscriptions	0	70,743	70,743
	<b>Total</b>	<b>0</b>	<b>70,743</b>	<b>70,743</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>70,743</i>	<i>70,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Subprogram: 19 Government Security Office

#### Outputs Provided

#### Output: 04 Improved security of Government premises / key installations

	Item	Balance b/f	New Funds	Total
1) 25 Inspections of Explosives Magazines conducted				
2) 04 National Explosives management committee coordination meetings held	221002 Workshops and Seminars	0	7,447	7,447
3) 20 Security Assessments conducted	221003 Staff Training	38	24,822	24,860
4) 25 PSOs sensitized and trained on Counter Terrorism Measures	221009 Welfare and Entertainment	0	13,900	13,900
	221011 Printing, Stationery, Photocopying and Binding	0	4,964	4,964
5) 25 Blasters trained on new blasting techniques	224003 Classified Expenditure	4	885,049	885,053
6) Disposal of non-serviceable & expired commercial explosives coordinated	227001 Travel inland	0	111,700	111,700
7) 25 inspections of vital installations conducted	227002 Travel abroad	0	19,858	19,858
8) New companies dealing in commercial explosives vetted	227004 Fuel, Lubricants and Oils	0	15,886	15,886
	228002 Maintenance - Vehicles	0	5,957	5,957
	<b>Total</b>	<b>42</b>	<b>1,089,584</b>	<b>1,089,626</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42</i>	<i>1,089,584</i>	<i>1,089,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 20 National Security Coordination

#### Outputs Provided

#### Output: 05 Improved internal security coordination

	Item	Balance b/f	New Funds	Total
JATT coordinated				
JIC coordinated	224003 Classified Expenditure	0	2,510,319	2,510,319
JOC coordinated				
Security council coordinated				
	<b>Total</b>	<b>0</b>	<b>2,510,319</b>	<b>2,510,319</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,510,319</i>	<i>2,510,319</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 21 Regional Peace & Security Initiatives

#### Outputs Provided

#### Output: 06 Improved coordination of regional security initiatives

	Item	Balance b/f	New Funds	Total
The National Strategy workshop on Preventing and Countering Violent Extremism coordinated	221002 Workshops and Seminars	0	236,579	236,579
EAC Field Training Exercise (FTX) 2020 organised	221009 Welfare and Entertainment	2,500	2,482	4,982
	221011 Printing, Stationery, Photocopying and Binding	1,112	2,234	3,346
The EAC After Action Review Civilian Workshop (AAR) coordinated	227001 Travel inland	22,912	57,091	80,003
	227004 Fuel, Lubricants and Oils	0	4,964	4,964
	<b>Total</b>	<b>26,524</b>	<b>303,351</b>	<b>329,875</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,524</i>	<i>303,351</i>	<i>329,875</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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*Development Projects*

### Program: 17 Combat Trafficking in Persons

*Recurrent Programmes*

### Subprogram: 22 Coordination of anti-human trafficking

*Outputs Provided*

#### Output: 01 Prevention of trafficking in persons

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 training courses of police community liaison officers in PTIP conducted				
2 trainings of stakeholders in victim identification and referral conducted	221001 Advertising and Public Relations	13,468	14,758	28,227
3 national awareness campaigns conducted	221002 Workshops and Seminars	0	12,411	12,411
	<b>Total</b>	<b>13,468</b>	<b>27,169</b>	<b>40,638</b>
Kenya/ Uganda bilateral guidelines on victim interception and protection fast tracked				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,468</b>	<b>27,169</b>	<b>40,638</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Improved protection of victims of human trafficking

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to 40 rescued victims of trafficking provided				
1 training of stakeholders in identification, protection and referral of victims of trafficking while applying the national referral guidelines conducted	221002 Workshops and Seminars	0	9,929	9,929
	221009 Welfare and Entertainment	0	6,206	6,206
	221011 Printing, Stationery, Photocopying and Binding	0	1,970	1,970
	<b>Total</b>	<b>0</b>	<b>18,104</b>	<b>18,104</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>18,104</b>	<b>18,104</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Improved coordination of Counter human trafficking

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 stakeholder training in application of PTIP Act and PTIP regulations and implementation of the national Action Plan conducted	221002 Workshops and Seminars	0	15,390	15,390
34 TIP case under investigation supported	221007 Books, Periodicals & Newspapers	148	298	446
	221009 Welfare and Entertainment	0	846	846
	221011 Printing, Stationery, Photocopying and Binding	371	745	1,115
	227001 Travel inland	4,953	18,617	23,570
	227004 Fuel, Lubricants and Oils	919	2,979	3,897
	228002 Maintenance - Vehicles	0	2,482	2,482
	<b>Total</b>	<b>6,391</b>	<b>41,356</b>	<b>47,747</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,391</b>	<b>41,356</b>	<b>47,747</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Development Projects*

### Program: 36 Police and Prisons Supervision

*Recurrent Programmes*

#### Subprogram: 01 Uganda Police Authority

*Outputs Provided*

#### Output: 01 Appointment, Discipline and Grievances handled

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Appointment of Police Officers conducted				
100% of the submissions on confirmation in appointment handled	211103 Allowances (Inc. Casuals, Temporary)	0	172,763	172,763
100% of the Grievances/Appeals received and handled	213001 Medical expenses (To employees)	0	2,482	2,482
100% of the submissions on promotion handled	221003 Staff Training	0	5,957	5,957
Retainer fee, honoraria and mileage for members paid	221007 Books, Periodicals & Newspapers	0	496	496
Uganda Police Force Regulations initiated	221008 Computer supplies and Information Technology (IT)	0	1,241	1,241
Members of the Authority trained in interview techniques and procedures for conducting Authority meetings	221009 Welfare and Entertainment	0	6,702	6,702
	221011 Printing, Stationery, Photocopying and Binding	0	3,723	3,723
	227004 Fuel, Lubricants and Oils	0	12,411	12,411
	<b>Total</b>	<b>0</b>	<b>205,776</b>	<b>205,776</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>205,776</i>	<i>205,776</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Policies, Standards developed and reviewed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data Bank for Police officers above the rank of Inspector of Police, up to the rank of AIGP developed	211103 Allowances (Inc. Casuals, Temporary)	0	4,468	4,468
1 Benchmarking/Exchange visits conducted	221002 Workshops and Seminars	0	49,644	49,644
Review of the Police Act initiated	221011 Printing, Stationery, Photocopying and Binding	0	1,241	1,241
Retreat for the Members of Police Authority held				
	<b>Total</b>	<b>0</b>	<b>55,354</b>	<b>55,354</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>55,354</i>	<i>55,354</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Output: 03 Police Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
I Quarterly Inspections of Compliance to Police standards and Procedures done	221002 Workshops and Seminars	0	19,610	19,610
Q1 Police Authority Performance reviews conducted	227001 Travel inland	0	24,822	24,822
Q1 Performance reports prepared	227004 Fuel, Lubricants and Oils	0	12,411	12,411
	<b>Total</b>	<b>0</b>	<b>56,843</b>	<b>56,843</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>56,843</i>	<i>56,843</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Uganda Prisons Authority

#### Outputs Provided

#### Output: 01 Appointment, Discipline and Grievances handled

	Item	Balance b/f	New Funds	Total
Appointments and confirmations of Prisons Officers at ASP and above conducted	211103 Allowances (Inc. Casuals, Temporary)	0	57,588	57,588
Grievances/Appeals from Prisons Council handled	213001 Medical expenses (To employees)	0	2,482	2,482
Database of Prisons Officers above rank of ASP developed	221002 Workshops and Seminars	0	4,964	4,964
	221009 Welfare and Entertainment	0	14,893	14,893
	221011 Printing, Stationery, Photocopying and Binding	5,207	7,447	12,654
	<b>Total</b>	<b>5,207</b>	<b>87,374</b>	<b>92,581</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,207</i>	<i>87,374</i>	<i>92,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Policies, Standards developed and reviewed

	Item	Balance b/f	New Funds	Total
Implementation of Prisons Act 2006 and Prisons regulations 2012 reviewed	211103 Allowances (Inc. Casuals, Temporary)	0	9,929	9,929
Q1 performance review conducted	221002 Workshops and Seminars	0	19,858	19,858
Q1 performance report prepared	221003 Staff Training	0	9,929	9,929
Schemes of service for Officers at ASP level and above developed	221007 Books, Periodicals & Newspapers	0	496	496
Workplans and budget for Prisons Authority FY 2021/22 prepared	221008 Computer supplies and Information Technology (IT)	0	2,482	2,482
Staff training conducted	227004 Fuel, Lubricants and Oils	0	19,858	19,858
	<b>Total</b>	<b>0</b>	<b>62,552</b>	<b>62,552</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>62,552</i>	<i>62,552</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Output: 04 Prisons Programmes monitored and evaluated

	Item	Balance b/f	New Funds	Total
1 Quarterly monitoring report prepared				
2 inspection on compliance to Prisons policies, standards & procedures conducted	227001 Travel inland	0	58,084	58,084
	228002 Maintenance - Vehicles	2,196	2,482	4,678
	<b>Total</b>	<b>2,196</b>	<b>60,566</b>	<b>62,762</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,196</i>	<i>60,566</i>	<i>62,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 49 Policy, Planning and Support Services

*Recurrent Programmes*

#### Subprogram: 01 Finance and Administration

*Outputs Provided*

#### Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
3 TMM facilitated				
1 support supervision visits conducted	211103 Allowances (Inc. Casuals, Temporary)	0	196,310	196,310
Key Sector events presided over	221002 Workshops and Seminars	0	177,427	177,427
Ministry staff trained in related courses	221003 Staff Training	0	81,700	81,700
Election security planned and coordinated	221007 Books, Periodicals & Newspapers	0	1,986	1,986
	221008 Computer supplies and Information Technology (IT)	0	2,482	2,482
	221009 Welfare and Entertainment	0	70,581	70,581
	222001 Telecommunications	0	7,730	7,730
	227001 Travel inland	0	253,098	253,098
	227002 Travel abroad	0	106,522	106,522
	227004 Fuel, Lubricants and Oils	57	184,429	184,486
	228002 Maintenance - Vehicles	61	30,000	30,061
	<b>Total</b>	<b>118</b>	<b>1,112,266</b>	<b>1,112,384</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118</i>	<i>1,112,266</i>	<i>1,112,384</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Output: 07 Public Relations and Corporate Affairs

	Item	Balance b/f	New Funds	Total
4 Regional sensitization workshops on elections held				
10 radio talk shows on elections conducted	211103 Allowances (Inc. Casuals, Temporary)	0	79,431	79,431
4 TV talk shows held				
4 Media outreaches conducted	221001 Advertising and Public Relations	15	233,950	233,965
	221002 Workshops and Seminars	0	44,184	44,184
	227001 Travel inland	5	49,644	49,650
	<b>Total</b>	<b>21</b>	<b>407,209</b>	<b>407,229</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21</i>	<i>407,209</i>	<i>407,229</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Salary and pension paid by 28th of every month				
Gratuity paid within 2 months				
Staff welfare provided	211101 General Staff Salaries	108,487	574,871	683,358
Staff recruitment and induction carried out	211103 Allowances (Inc. Casuals, Temporary)	0	143,639	143,639
Performance management and development coordinated	212102 Pension for General Civil Service	54,020	254,103	308,122
HIV workplace Policy managed	213001 Medical expenses (To employees)	0	2,142	2,142
Staff training coordinated				
Ministry structure reviewed	213002 Incapacity, death benefits and funeral expenses	8	17,529	17,536
	213004 Gratuity Expenses	66,843	66,843	133,686
	221001 Advertising and Public Relations	0	6,950	6,950
	221002 Workshops and Seminars	0	10,057	10,057
	221009 Welfare and Entertainment	0	4,964	4,964
	221020 IPPS Recurrent Costs	9	6,206	6,215
	227001 Travel inland	0	4,964	4,964
	227004 Fuel, Lubricants and Oils	0	4,964	4,964
	228002 Maintenance - Vehicles	0	2,482	2,482
	<b>Total</b>	<b>229,367</b>	<b>1,099,714</b>	<b>1,329,081</b>
	<i>Wage Recurrent</i>	<i>108,487</i>	<i>574,871</i>	<i>683,358</i>
	<i>Non Wage Recurrent</i>	<i>120,880</i>	<i>524,843</i>	<i>645,723</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Mail delivered within 1 day				
E-registry rolled out				
2 Registry staff trained				
	211103 Allowances (Inc. Casuals, Temporary)	1	4,964	4,965
	221003 Staff Training	0	37,644	37,644
	221009 Welfare and Entertainment	0	18,206	18,206
	221011 Printing, Stationery, Photocopying and Binding	0	1,241	1,241
	222002 Postage and Courier	0	4,964	4,964
	227004 Fuel, Lubricants and Oils	0	1,241	1,241
	<b>Total</b>	<b>1</b>	<b>68,261</b>	<b>68,262</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>68,261</i>	<i>68,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 22 Improved procurement management.

	Item	Balance b/f	New Funds	Total
Procurement plans for FY 2021/22 prepared				
1 Quarterly Procurement Reports prepared and submitted to PPDA				
All Contracts Monitored				
PDU staff trained in procurement related course				
	211103 Allowances (Inc. Casuals, Temporary)	0	11,454	11,454
	221002 Workshops and Seminars	0	4,109	4,109
	221003 Staff Training	0	9,858	9,858
	221009 Welfare and Entertainment	0	2,979	2,979
	227004 Fuel, Lubricants and Oils	0	8,579	8,579
	<b>Total</b>	<b>0</b>	<b>36,978</b>	<b>36,978</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>36,978</i>	<i>36,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
Funds for Ministry operations for FY 2020/21 budget processed				
Final accounts prepared				
Q1 financial statements prepared				
Audit queries responded to				
	221003 Staff Training	0	11,915	11,915
	221008 Computer supplies and Information Technology (IT)	0	1,986	1,986
	221016 IFMS Recurrent costs	0	9,929	9,929
	227001 Travel inland	0	2,730	2,731
	227004 Fuel, Lubricants and Oils	0	3,723	3,723
	228002 Maintenance - Vehicles	730	3,475	4,205
	<b>Total</b>	<b>730</b>	<b>33,758</b>	<b>34,488</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>730</i>	<i>33,758</i>	<i>34,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Output: 24 Enhanced Ministry Operations.

	Item	Balance b/f	New Funds	Total
The Narcotic and Psychotropic Substances Act 2016 operationalised	211103 Allowances (Inc. Casuals, Temporary)	0	174,856	174,856
Explosives Bill reviewed				
PACODIA retreat conducted	221002 Workshops and Seminars	0	108,508	108,508
6 Management committees facilitated to deliver services	221003 Staff Training	0	108,862	108,862
Ministry staff facilitated to undergo relevant training	221007 Books, Periodicals & Newspapers	0	9,929	9,929
6 SMM conducted				
Inventory of the Ministry updated and uploaded onto IFMS	221008 Computer supplies and Information Technology (IT)	0	7,447	7,447
Ministry staff trained in basic computing (ICDL)	221009 Welfare and Entertainment	0	49,858	49,858
	223001 Property Expenses	0	9,929	9,929
	223005 Electricity	0	24,822	24,822
	223006 Water	0	17,376	17,376
	224004 Cleaning and Sanitation	1	20,851	20,852
	227001 Travel inland	0	148,933	148,933
	227002 Travel abroad	0	51,417	51,417
	227004 Fuel, Lubricants and Oils	0	81,630	81,630
	228001 Maintenance - Civil	0	9,929	9,929
	228002 Maintenance - Vehicles	19,859	73,794	93,654
	228003 Maintenance – Machinery, Equipment & Furniture	0	12,411	12,411
	282105 Court Awards	2,695	0	2,695
	<b>Total</b>	<b>22,555</b>	<b>910,552</b>	<b>933,107</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,555</i>	<i>910,552</i>	<i>933,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Contributions to UNAFRI

	Item	Balance b/f	New Funds	Total
Quarterly contribution to UNAFRI paid	262101 Contributions to International Organisations (Current)	0	42,446	42,446
	<b>Total</b>	<b>0</b>	<b>42,446</b>	<b>42,446</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>42,446</i>	<i>42,446</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Subprogram: 11 Internal Audit

#### Outputs Provided

#### Output: 23 Financial management Improved.

	Item	Balance b/f	New Funds	Total
1) Q1 Internal Audit Report for 2020/21 produced				
2) 42 CPD hours obtained				
	211103 Allowances (Inc. Casuals, Temporary)	0	10,251	10,251
	221003 Staff Training	0	18,688	18,688
	221017 Subscriptions	0	4,964	4,964
	227001 Travel inland	0	23,436	23,436
	227004 Fuel, Lubricants and Oils	35	3,475	3,510
	<b>Total</b>	<b>35</b>	<b>60,814</b>	<b>60,849</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35</i>	<i>60,814</i>	<i>60,849</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 23 Planning & Policy Analysis

#### Outputs Provided

#### Output: 26 Policy Development and Analysis

	Item	Balance b/f	New Funds	Total
Q1 quarterly policy progress reports prepared and submitted to Office of the President-Cabinet Secretariat				
Formulation of sectoral public policies and preparation of submissions to Cabinet supported	211103 Allowances (Inc. Casuals, Temporary)	0	12,411	12,411
	221002 Workshops and Seminars	0	101,700	101,700
Inventory of sectoral policies in the MDA updated and maintained.	221003 Staff Training	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,723	3,723
Technical Policy guidance on policy development and management provided	227001 Travel inland	0	4,964	4,964
Policy implementation monitored	<b>Total</b>	<b>10,000</b>	<b>122,799</b>	<b>132,799</b>
1 MIA Planners meeting held	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>122,799</i>	<i>132,799</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Output: 27 Planning and Budgeting

	Item	Balance b/f	New Funds	Total
PPAD Staff trained in relevant short course to enhance performance				
Quarterly work plan implementation workshops held	211103 Allowances (Inc. Casuals, Temporary)	5,000	14,893	19,893
	221002 Workshops and Seminars	0	98,933	98,933
BFP FY 2020/21 prepared and submitted to MoFPED	221003 Staff Training	0	34,751	34,751
Q1 JLOS report prepared and submitted to JLOS Secretariat	221007 Books, Periodicals & Newspapers	0	496	496
Ministry's finance committee activities coordinated	221009 Welfare and Entertainment	0	34,893	34,893
Cost Implementation Matrix of Ministry DP finalised	221011 Printing, Stationery, Photocopying and Binding	0	49,929	49,929
Ministry planning calendar coordinated				
Departmental detailed budget estimates analysed	227004 Fuel, Lubricants and Oils	0	4,468	4,468
Departmental quarterly workplans analysed				
	<b>Total</b>	<b>5,000</b>	<b>238,365</b>	<b>243,365</b>
PBB reforms in line with NDPIII implemented				
Ministry MTEF prepared and circulated		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Budget Consultations for FY 2021/22 conducted at both Technical and Political leadership		<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>238,365</i>
LG Budget Consultative workshops attended		<i>AIA</i>	<i>0</i>	<i>0</i>
Ministry Development Plan FY 2020/21-2024/25 developed				
Vote 009 Strategic Plan FY 2020/21/2024/25 developed				

### Output: 28 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1 Ministry Staff training in M&E conducted				
Ministry programmes and activities monitored and evaluated	221002 Workshops and Seminars	0	6,454	6,454
M&E database developed				
PPAD Staff trained in M&E	221009 Welfare and Entertainment	0	9,929	9,929
Q1 performance reviews for Vote 009 conducted	225001 Consultancy Services- Short term	0	19,644	19,644
Q1 Ministry performance review conducted	227001 Travel inland	5,000	71,984	76,984
Q1 Budget performance report prepared and submitted to MoFPED	227004 Fuel, Lubricants and Oils	0	32,858	32,858
	228002 Maintenance - Vehicles	0	41,893	41,894
	<b>Total</b>	<b>5,000</b>	<b>182,763</b>	<b>187,763</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>182,763</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

### Output: 29 Research and Development

	Item	Balance b/f	New Funds	Total
MIA Statistical abstract validated				
Research to strengthen data and statistical management undertaken	221002 Workshops and Seminars	0	24,822	24,822
	<b>Total</b>	<b>0</b>	<b>24,822</b>	<b>24,822</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>24,822</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Output: 30 Project Development and Advisory

	Item	Balance b/f	New Funds	Total
1 PDTC meetings held				
PPAD Staff trained in project development and appraisal	221002 Workshops and Seminars	0	31,276	31,276
Development Committee meetings attended				
Preparation, Appraisal, Review and Implementation of Projects supported	221003 Staff Training	0	34,751	34,751
Ministry multi year commitment template updated				
	<b>Total</b>	<b>0</b>	<b>66,027</b>	<b>66,027</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>66,027</i>	<i>66,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1641 Retooling of Ministry of Internal Affairs

#### Outputs Funded

### Output: 56 Support to Amnesty Commission

	Item	Balance b/f	New Funds	Total
1) Assorted furniture procured				
2) Assorted computers procured	263206 Other Capital grants (Capital)	0	25,500	25,500
	<b>Total</b>	<b>0</b>	<b>25,500</b>	<b>25,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>25,500</i>	<i>25,500</i>
	<i>External Financing</i>	<i>0</i>	<i>25,500</i>	<i>25,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
1) Ministry premises maintained				
	312101 Non-Residential Buildings	86,058	1,430,000	1,516,058
	<b>Total</b>	<b>86,058</b>	<b>1,430,000</b>	<b>1,516,058</b>
	<i>GoU Development</i>	<i>86,058</i>	<i>1,430,000</i>	<i>1,516,058</i>
	<i>External Financing</i>	<i>0</i>	<i>1,430,000</i>	<i>1,430,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1) 3 double cabin pickups procured				
2) 2 station wagons procured				
3) 1 coaster procured				
4) 3 saloon cars procured	312201 Transport Equipment	0	1,860,000	1,860,000
	<b>Total</b>	<b>0</b>	<b>1,860,000</b>	<b>1,860,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>1,860,000</i>	<i>1,860,000</i>
	<i>External Financing</i>	<i>0</i>	<i>1,860,000</i>	<i>1,860,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:009 Ministry of Internal Affairs

## QUARTER 2: Revised Workplan

### Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
1) Assorted ICT equipment procured				
2) Local Area Network repaired				
3) Information Dashboard Procured	312213 ICT Equipment	303,956	460,000	763,956
	<b>Total</b>	<b>303,956</b>	<b>460,000</b>	<b>763,956</b>
	<i>GoU Development</i>	<i>303,956</i>	<i>460,000</i>	<i>763,956</i>
	<i>External Financing</i>	<i>0</i>	<i>460,000</i>	<i>460,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
5 metal detectors procured				
	312202 Machinery and Equipment	0	16,500	16,500
	<b>Total</b>	<b>0</b>	<b>16,500</b>	<b>16,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>16,500</i>	<i>16,500</i>
	<i>External Financing</i>	<i>0</i>	<i>16,500</i>	<i>16,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Assorted furniture and fittings procured				
	312203 Furniture & Fixtures	121,825	63,138	184,963
	<b>Total</b>	<b>121,825</b>	<b>63,138</b>	<b>184,963</b>
	<i>GoU Development</i>	<i>121,825</i>	<i>63,138</i>	<i>184,963</i>
	<i>External Financing</i>	<i>0</i>	<i>63,138</i>	<i>63,138</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>950,299</b>	<b>16,012,150</b>	<b>16,962,450</b>
	<i>Wage Recurrent</i>	<i>108,487</i>	<i>574,871</i>	<i>683,358</i>
	<i>Non Wage Recurrent</i>	<i>329,974</i>	<i>11,582,141</i>	<i>11,912,115</i>
	<i>GoU Development</i>	<i>511,838</i>	<i>3,855,138</i>	<i>4,366,977</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>